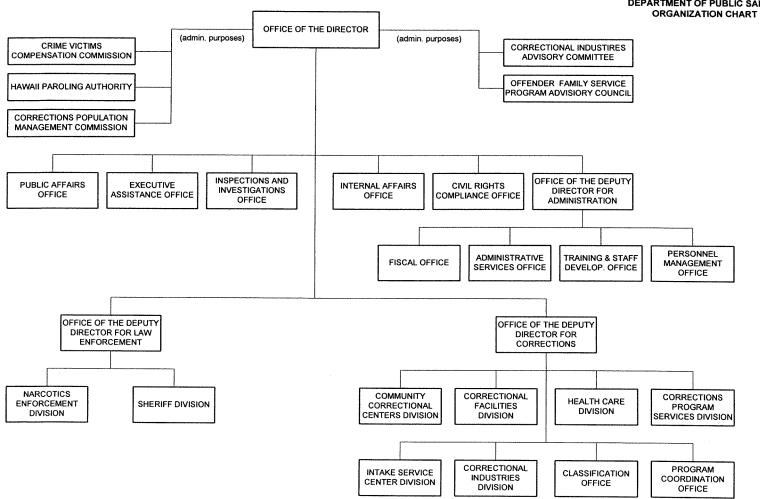


STATE OF HAWAII DEPARTMENT OF PUBLIC SAFETY ORGANIZATION CHART



DEPARTMENT OF PUBLIC SAFETY Department Summary

Mission Statement

To provide for the safety of the public and State facilities through law enforcement and correctional management.

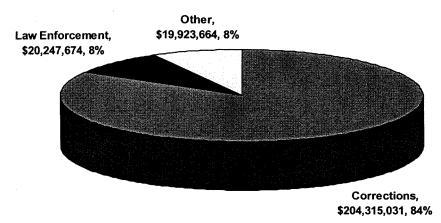
Department Goals

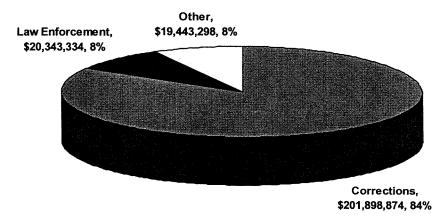
To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, security, and legislation to preserve the peace; to prevent and deter crimes; to detect, apprehend, detain, and rehabilitate criminals; and, where appropriate, to compensate victims of crime.

Significant Measures of Effectiveness	FY 2008	FY 2009
1. Number of arrests made by departmental law enforcement officers	82	85
2. Number of escapes from confinement facilities	0	0
3. Number of parole violators returned to prison	400	400

FB 2007-09 Operating Budget by Major Function

<u>FY 2008</u> <u>FY 2009</u>





DEPARTMENT OF PUBLIC SAFETY MAJOR FUNCTIONS

- Administers various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administers the operations of the eight correctional institutions throughout the State for the custody and care of offenders detained or committed by the courts to the department in safe, clean, and humane conditions of confinement.
- Provides a continuum of treatment programs and services to facilitate the reintegration of offenders back into the community.
- Administers a correctional industries program that employs inmates in work programs that produce goods and services for government agencies and nonprofit organizations, and affords inmates job training and work experience to enhance their employment prospects when they return to the community.
- Determines minimum terms of imprisonment for convicted felons; grants conditional release of felons from institutions under conditions of parole; and reports on petitions for pardon referred by the Governor.

- Administers diversionary programs as well as alternatives to incarceration; conducts pretrial investigations and bail evaluations; and supervises offenders conditionally released by the courts.
- Administers statewide law enforcement programs that protect the public as well as safeguard State property and facilities; enforces laws, rules, and regulations to prevent and control crime; and provides law enforcement services at the Honolulu International Airport.
- Regulates the manufacture, distribution, sale, prescription, and dispensing of controlled substances in the State by issuing applications and permits to conduct transactions; and investigates and enforces laws, rules and regulations relative to controlled substances.
- Mitigates the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and, compensates private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

MAJOR PROGRAM AREAS

The Department of Public Safety has programs in the following major program area:

Public Safety

Corrections		<u>Law Enforce</u>	<u>ement</u>
PSD 400	Institutions	PSD 502	Narcotics Enforcement
PSD 410	Intake Service Centers	PSD 503	Sheriff
PSD 420	Corrections Program Services		
PSD 421	Health Care	<u>Other</u>	
PSD 422	Hawaii Correctional Industries	PSD 611	Adult Parole Determinations
		PSD 612	Adult Parole Supervision and Counseling
		PSD 613	Crime Victim Compensation Commission
		PSD 900	General Administration

Department of Public Safety (Operating Budget)

		Allocation		
		FY 2007	FY 2008	FY 2009
Funding Sources:	Positions	2,496.20	2,584.20	2,584.20
General Funds	\$	204,404,624	225,887,613	223,189,390
		7.00	8.00	8.00
Special Funds		2,467,879	2,537,667	2,537,667
		7.00	7.00	7.00
Federal Funds		2,161,178	1,678,143	1,678,143
County Funds		200,000	209,721	209,721
Trust Funds		75,065	153,705	75,065
		72.00	64.00	64.00
Interdepartmental T	ransfers	6,472,184	5,277,821	5,277,821
•		8.00	8.00	8.00
Revolving Funds		7,893,410	7,998,719	7,974,719
Other Funds		742,980	742,980	742,980
		2,590.20	2,671.20	2,671.20
Total Requirements		224,417,320	244,486,369	241,685,506

Highlights of the Executive Budget Request: (general funds unless noted)

- 1. Provided \$11,178,320 in FY 08 and \$8,911,710 in FY 09 to fund contract increases of 2.5% for out-of-state inmate contracts and full funding for 426 inmates transferred in FY 07.
- 2. Provided \$3,043,266 in both years of the biennium to fully fund authorized positions at correctional facilities which are unable to generate turnover savings due to 24/7, 365 day operations.
- 3. Provided an additional 25.00 FTE and \$905,909 in FY 08 and \$1,040,151 in FY 09 for Deputy Sheriff positions at the Oahu Warrants Section, a new transport unit, and Circuit Court security.
- 4. Provided an additional 10.00 FTE and \$385,223 in FY 08 and \$445,944 in FY 09 for Deputy Sheriff positions for the Hilo Section.
- 5. Provided an additional 16.00 FTE and \$508,210 in FY 08 and \$660,480 in FY 09 for ACO positions for Waiawa Correctional Facility and Hawaii Community Correctional Center.

- 6. Provided an additional 3.00 FTE and \$138,007 in FY 08 and \$124,676 in FY 09 for mental health positions to support mental health services at OCCC recommended by US Department of Justice.
- 7. Provided 6.50 FTE and \$456,781 in FY 08 and \$300,448 in FY 09 to fund the implementation of basic mental health services at the Women's Community Correctional Center and Halawa Correctional Facility.
- 8. Provided 7.00 FTE and \$1,749,324 in FY 08 and \$1,576,728 in FY 09 to fund various new or previously federally funded programs which provide transitional services for inmates including job training, substance abuse treatment, re-entry counseling, etc.

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

DEPARTMENT OF PUBLIC SAFETY

		IN DOLL	ARS	IN THOUSANDS				
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	2,547.20*	2,581.20*	2,671.20*	2,671.20*	2,671.2*	2,671.2*	2,671.2*	2,671.2*
PERSONAL SERVICES	104,683,159	114,268,663	122,931,205	123,695,859	123,696	123,696	123,696	123,696
OTHER CURRENT EXPENSES	87,364,626	108,424,190	119,743,043	117,132,504	117,136	117,136	117,136	117,136
EQUIPMENT	1,023,013	331,288	1,761,121	806,143	807	807	807	807
MOTOR VEHICLE	503,020	51,000	51,000	51,000	51	51	51	51
TOTAL OPERATING COST	193,573,818	223,075,141	244,486,369	241,685,506	241,690	241,690	241,690	241,690
BY MEANS OF FINANCING				!				
	2,455.20*	2,496.20*	2,584.20*	2,584.20*	2,584.2*	2,584.2*	2,584.2*	2,584.2*
GENERAL FUND	181,805,096	204,404,624	225,887,613	223,189,390	223,192	223,192	223,192	223,192
	7.00*	7.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
SPECIAL FUND	856,355	2,446,842	2,537,667	2,537,667	2,538	2,538	2,538	2,538
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
OTHER FED. FUNDS	1,279,182	2,161,178	1,678,143	1,678,143	1,678	1,678	1,678	1,678
	*	*	*	*;	*	*	*	*
COUNTY FUNDS	110,955	200,000	209,721	209,721	210 *	210 *	210 *	210 *
TRUST FUNDS	45,779	75,065	153,705	75,065	75	75	75	75
	63.00*	63.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
INTERDEPT. TRANSFER	3,665,894	5,151,042	5,277,821	5,277,821	5,278	5,278	5,278	5,278
	15.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
REVOLVING FUND	5,810, <i>55</i> 7	7,893,410	7,998,719	7,974,719	7,976	7,976	7,976	7,976
	*	*	*	*	*	*	*	*
OTHER FUNDS		742,980	742,980	742,980	743	743	743	743
CAPITAL IMPROVEMENT COSTS				í I I	,			
PLANS	1,255,000	105,000	2,484,000	1,265,000				
LAND ACQUISITION	125,000		1,000	2,000				
DESIGN	983,000	1,996,000	867,000	656,000	15			
CONSTRUCTION	1,015,000	6,020,000	37,256,000	7,912,000	2,906			
EQUIPMENT			300,000	36,000				
TOTAL CAPITAL EXPENDITURES	3,378,000	8,121,000	40,908,000	9,871,000	2,921	MAN AND AND AND AND AND AND AND AND		
BY MEANS OF FINANCING G.O. BONDS	3,378,000	8,121,000	40,908,000	9,871,000	2,921			
G.V. BUNDS	3,310,000	0,121,000	40,700,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,/			
TOTAL POSITIONS	2,547.20*	2,581.20*	2,671.20*	2,671.20*	2,671.20*	2,671.20*	2,671.20*	2,671.20*
TOTAL PROGRAM COST	196,951,818	231,196,141	285,394,369	251,556,506	244,611	241,690 ======	241,690 ======	241,690

Department of Public Safety (Capital Improvements Budget)

	FY 2008	FY 2009
Funding Sources:		
General Obligation Bonds	14,092,000	6,047,000
Total Requirements	14,092,000	6,047,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

- 1. Provided \$9,592,000 in FY 08 and \$6,047,000 in FY 09 for lump sum funding for PSD facilities to address the deterioration of the physical plant and building systems.
- 2. Provided \$2,000,000 in FY 08 to fund wastewater and electrical systems improvements at Waiawa Correctional Facility.
- 3. Provided \$1,500,000 in FY 08 to fund planning for an Adult Community Residential Center for transitional housing needs, Statewide.

STATE OF HAWAII PROGRAM ID

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 275

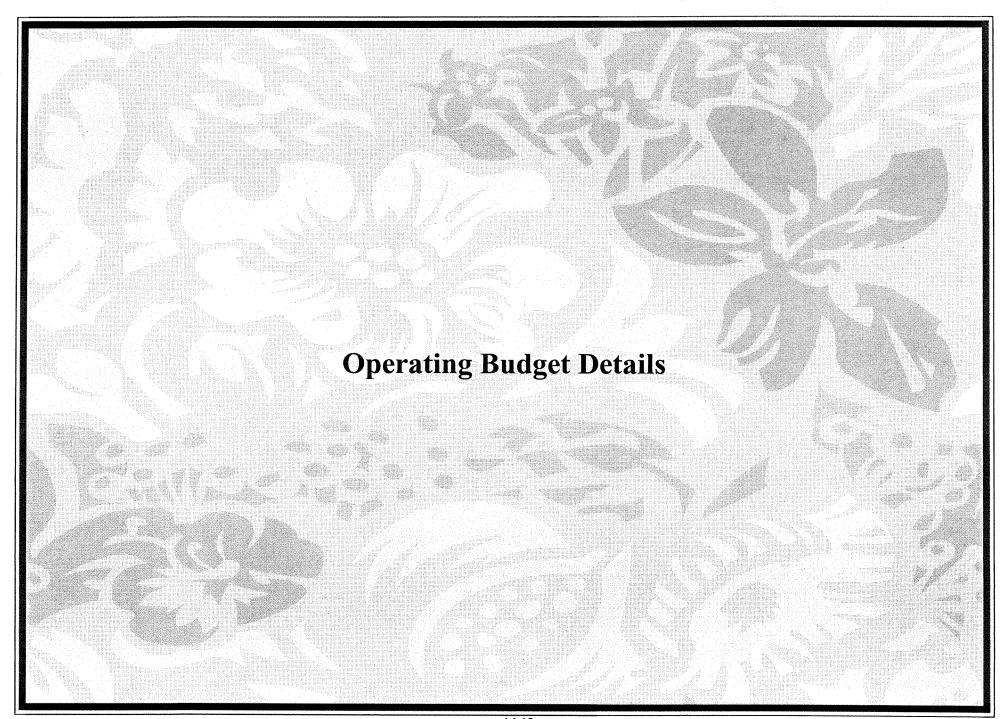
PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF PUBLIC SAFETY

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE				BUDGET PERIOD						
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-1 2	FY 12-13	SUCCEED YEARS
		PLANS	11,205	7,420	35	1	3,249	500					
		LAND DESIGN	830 10,281	826 4,571	632	3,540	3 1,523	15					
		CONSTRUCTION	86,201	35,546	2,215	33,592	9,316	5,532					
		EQUIPMENT	2,570	718		1,851	1						
		TOTAL	111,087	49,081	2,882	38,985	14,092	6,047					
		G.O. BONDS	111,087	49,081	2,882	38,985	14,092	6,047					

This page is intentionally left blank



PROGRAM ID:

PROGRAM STRUCTURE NO. 09

PROGRAM TITLE:

PUBLIC SAFETY

		IN DOLL/	ARS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	2,547.20*	2,581.20*	2,671.20*	2,671.20*	2,671.2*	2,671.2*	2,671.2*	2,671.2*
PERSONAL SERVICES	104,683,159	114,268,663	122,931,205	123,695,859	123,696	123,696	123,696	123,696
OTHER CURRENT EXPENSES	87,364,626	108,424,190	119,743,043	117,132,504	117,136	117,136	117,136	117,136
EQUIPMENT	1,023,013	331,288	1,761,121	806,143	807	807	807	807
MOTOR VEHICLE	503,020	51,000	51,000	51,000	51	51	51	51
TOTAL OPERATING COST	193,573,818	223,075,141	244,486,369	241,685,506	241,690	241,690	241,690	241,690
BY MEANS OF FINANCING				· !				
	2,455.20*	2,496.20*	2,584.20*	2,584.20*	2,584.2*	2,584.2*	2,584.2*	2,584.2*
GENERAL FUND	181,805,096	204,404,624	225,887,613	223,189,390	223,192	223, 192	223,192	223,192
	7.00*	7.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
SPECIAL FUND	856,355	2,446,842	2,537,667	2,537,667	2,538	2,538	2,538	2,538
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
OTHER FED. FUNDS	1,279,182	2,161,178	1,678,143	1,678,143	1,678	1,678	1,678	1,678
	*	*	*	*	*	*	*	*
COUNTY FUNDS	110,955	200,000	209,721	209,721	210	210	210	210
	*	*	*	*	*	*	*	*
TRUST FUNDS	45,779	75,065	153,705	75,065	75	75	75	75
	63.00*	63.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
INTERDEPT. TRANSFER	3,665,894	5,151,042	5,277,821	5,277,821	5,278	5,278	5,278	5,278
	15.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
REVOLVING FUND	5,810,557	7,893,410	7,998,719	7,974,719	7,976	7,976	7,976	7,976
	*	*	*	*	*	*	*	*
OTHER FUNDS		742,980	742,980	742,980	743	743	743	743
CAPITAL IMPROVEMENT COSTS				!				
PLANS	1,255,000	105,000	2,484,000	1,265,000				
LAND ACQUISITION	125,000		1,000	2,000				
DESIGN	983,000	1,996,000	867,000	656,000	15			
CONSTRUCTION	1,015,000	6,020,000	37,256,000	7,912,000	2,906			
EQUIPMENT			300,000	36,000				
TOTAL CAPITAL EXPENDITURES	3,378,000	8,121,000	40,908,000	9,871,000	2,921	THE THE SOUL SHE SHE SHE SHE SHE SHE		
	***************	######################################						*=======
BY MEANS OF FINANCING G.O. BONDS	3,378,000	8,121,000	40,908,000	9,871,000	2,921			
TOTAL DOCUTIONS	9 547 90-	2 501 00-	0 (71 00:	n (71 aa.)	0 (71 44	0 (71 -1	0 (71	. :
TOTAL PROGRAM COST	2,547.20* 196,951,818 ========	2,581.20* 231,196,141	2,671.20* 285,394,369	2,671.20* 251,556,506	2,671.20* 244,611	2,671.20* 241,690	2,671.20* 241,690	2,671.20* 241,690

PROGRAM ID:

PSD400

PROGRAM STRUCTURE NO. 09010101

PROGRAM TITLE:

INSTITUTIONS

		IN DOLL	ARS		IN THOUSANDS				
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	
OPERATING COST	*	*	1,651.00*	1,651.00*	1,651.0*	1,651.0*	1,651.0*	1,651.0*	
PERSONAL SERVICES			73,632,699	73,794,293	73,795	73,795	73,795	73,795	
OTHER CURRENT EXPENSES			83,856,404	81,592,318	81,593	81,593	81,593	81,593	
EQUIPMENT			70,863	35,015	35	35	35	35	
TOTAL OPERATING COST			157,559,966	155,421,626	155,423	155,423	155,423	155,423	
BY MEANS OF FINANCING				1					
	*	*	1,651.00*	1,651.00*	1,651.0*	1,651.0*	1,651.0*	1,651.0*	
GENERAL FUND			157,276,526	155,138,186	155,139	155,139	155,13 9	155,139	
	*	*	*	*	*	*	*	*	
COUNTY FUNDS			209,721	209,721	210	210	210	210	
REVOLVING FUND			73,719	73,719	74	74	74	74	
CAPITAL IMPROVEMENT COSTS									
PLANS	115,000		95,000						
DESIGN	550,000	500,000	230,000	20,000					
CONSTRUCTION	415,000	200,000	18,600,000	1,315,000	140				
EQUIPMENT	415,000		300,000	35,000	140				
EGOTTHERI			300,000	39,000					
TOTAL CAPITAL EXPENDITURES	1,080,000	500,000	19,225,000	1,370,000	140				
TOTAL CAPITAL EXPENDITORES	=========	300,000 ======	17,225,000	1,370,000	140				
BY MEANS OF FINANCING									
G.O. BONDS	1,080,000	500,000	19,225,000	1,370,000	140				
TOTAL POSITIONS	*	*	1,651.00*	1,651.00*	1,651.00*	1.651.00*	1,651.00*	1,651.00*	
TOTAL PROGRAM COST	1,080,000	500,000	176,784,966	156,791,626	155.563	155,423	1,651.00*		
TOTAL TROUBER OFF	=======================================	700,000	110,107,700	190,791,020	199,963	199,443	199,423	155,423	

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD400
09010101
INSTITUTIONS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MÉASURES OF EFFECTIVENESS								
 NO. ESCAPES AS DEFINED BY HRS 710-1020(1ST DEGREE) NO. ESCAPES AS DEFINED BY HRS 710-1021(2ND DEGREE) # INMATES W/SANCTNS FOR MISCONDCT HIGH/GREATST CAT PERCENT OF INMATES IN CONTRACTED BEDS % INMATE GRIEVANCES IN OUT-OF-STATE FACIL RESOLVED AV % CONTRACT PROVISOS W/OUT-OF-STATE FAC REQ CORR 	0 NA NA NA NA	0 0 1082 36 100 2						
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES IN STATE FACILITIES 2. AV NO. INMATES AT OUT-OF-STATE CONTRACTED FACILITS 3. AV NO. OF INMATES AT FED DETENTION CENTER ON OAHU 4. AVERAGE NUMBER OF INMATES IN RESIDENTIAL PROGRAMS	3898 1844 200 41	3487 2231 985 50	4067 2476 250 46	4067 2476 250 46	4067 2476 250 46	4067 2476 250 46	4067 2476 250 46	4067 2476 250 46
PROGRAM ACTIVITIES 1. NUMBER OF NEW ADMISSIONS 2. NUMBER OF INMATES RELEASED 3. # RECLASSF TO HIGHR LEVEL CUSTODY RESLTING IN TRSFR 4. NO. INMATE-HRS CONTRBTD BY COMMUNTY WORKLINE PRGMS 5. NO. OF INMATES PARTICIPATING IN FURLOUGH PROGRAMS 6. NO. INMATES PARTICPTING IN RESD IN-COMMITY PRGS/SVCS 7. NO. INMATE GRIEVANCES FILED IN OUT-OF-STATE FACIL 8. AV # CONTRCT PROV W/OUT-OF-STATE FACIL MNTRD CMPLC	14017 13853 NA NA NA NA NA	14185 14032 182 162500 592 123 437 98	14354 14214 182 162500 592 123 437 98	14526 14398 182 162500 592 123 437 98	14700 14585 182 162500 592 123 437 98	14875 14774 182 162500 592 123 437 98	15053 14965 182 162500 592 123 437 98	15233 15159 182 162500 592 123 437 98
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: ALL OTHER CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	124 166 290	128 128	129 129	129 129	130 130	130 130	130 130	130 130
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) GENERAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	157 133 290	119 9 128	120 9 129	120 9 129	121 9 130	121 9 130	121 9 130	121 9 130

A. Statement of Program Objective(s)

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer furlough or specialized treatment programs at the Community Correctional Centers and/or reintegration back into the community through residential in-community programs and services.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

In line with the new program structure effective FB07-09, the Department requests to transfer all correctional facilities under one program ID: PSD 400- Institutions. In line with this, a separate organization for the Mainland/Federal Detention Facility (FDC) branch was created to align this program and transfer it out of PSD 900. All positions and funds associated with the creation of PSD 400 is requested to be transferred at this time.

The program is requesting funds for payroll shortage and the transfer of Risk Management costs to the Department of Accounting and General Services.

The KCF is requesting funds for wastewater treatment plant maintenance contract. The WCF is requesting funds for a Mason Apprentice Program for inmates and funds for six (6) additional ACOs to address the security audit conducted by the National Institute of Corrections. The HCCC is requesting ACO positions for Hale Nani Makai and Transport Unit. OCCC is requesting the transfer of the ID Officer position #2546 to PSD 900, and finally, the Mainland/FDC branch is requesting for additional funds to full funding of the 426 inmates transferred in FY 2007, 2.5% increase in inmate costs housed in mainland facilities.

The program is requesting CIP funds for various improvements and repairs of its aging infrastructures statewide.

C. Description of Activities Performed

The Division provides for the care and custody of detainees and inmates placed on our
custody by the Judiciary. This is performed in a humane, secure and healthy environment

with provisions made for those who need special medical, mental health or protective custody services.

The program activities provided for include but are not limited to good security, health
care, work programs, counseling and treatment programs, social development, education
programs, religious programs, recreation, food service program, community service
programs, furlough/reintegration programs, and the appropriate use of our Hawaii based
and contract bed facilities on the mainland.

D. Statement of Key Policies Pursued

- Our program of incarceration is based on the mandated functions required by the Hawaii
 Revised Statutes and the Department's Mission Statement. This includes the gamut of
 operating programs and facilities from secure confinement to release on furlough.
- Gender specific programs have become an important ingredient of the department's agenda.
- 3. The repair and maintenance of the facility's infrastructure and physical plant continues to be very high priority. This may include replacement of buildings of PSD facilities.

E. Identification of Important Program Relationships

- Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, and the University of Hawaii System; State Civil Defense; the Veteran Services Office; Hawaii Federal Detention Center; and contract bed facilities on the mainland.
- We have also developed close working relationships with community organizations that the Community Correctional Centers (CCC) are located in, and with non-profit groups.

F. Description of Major External Trends Affecting the Program

- Major external trends affecting the program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the CCCs as these detainees cannot be transferred off the island of their arrest. This increase reduces the available beds for the sentenced population.
- The sentenced population continues to rise beyond the capacity that current facilities are able to house. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long termed sentenced felons.
- 3. The cost of contract beds rise every year.

- 4. The trends indicate continued growth with no indication of any downturn.
- There is a lack of applicants for security positions (Adult Corrections Officers), especially on Maui. There is also a lack of eligible and interested applicants on all islands for positions such as doctors, nurses, and social workers/human services professionals.

G. Discussion of Cost, Effectiveness, and Program Size Data

The operating capacity of Hawaii's Correctional Facilities is 3,487 beds. As of November 30, 2006, our in-Hawaii count was 3,723 inmates. In addition, there were 1,939 inmates on the mainland of which 149 were females, and an average of 180 inmates at the Hawaii Federal Detention Center. The cost of providing and maintaining conditions on confinement necessary to avoid individual and class action suits has increased.

The high and growing population makes it difficult to provide the necessary treatment programs for those who need it. Mainland facilities are better able to provide such programs and work activities because they are not overcrowded and have contracts to provide the programs and activities.

H. Discussion of Program Revenue

Revenues are generated from the statutory payment for room and board for inmates on income generating furloughs, and funds collected for the victim witness program as ordered by Courts.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID:

PSD402

PROGRAM STRUCTURE NO. 09010102

PROGRAM TITLE:

HALAWA CORRECTIONAL FACILITY

		TN DOLLA	\RS		~~~~~~~~~~~~	IN THOUS	:ANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE	401.00* 17,604,855 3,342,331 23,653 18,500	403.00* 17,450,681 3,681,962	*	*	*	*	*	*
TOTAL OPERATING COST	20,989,339	21,132,643	***************************************					
BY MEANS OF FINANCING								
GENERAL FUND	401.00* 20,989,214	403.00* 21,103,924	*	*	*	*	*	*
REVOLVING FUND	125	28,719		[*	•	*	*
CAPITAL IMPROVEMENT COSTS PLANS DESIGN CONSTRUCTION	133,000	35,000 378,000 2,000,000	8,786,000	 				
TOTAL CAPITAL EXPENDITURES	133,000	2,413,000	8,786,000					
BY MEANS OF FINANCING G.O. BONDS	133,000	2,413,000	8,786,000	! ! !	·			
TOTAL POSITIONS TOTAL PROGRAM COST	401.00* 21,122,339	403.00* 23,545,643	* 8,786,000	*	*	*	*	*
						=======		=======

PROGRAM ID:

PSD403

PROGRAM STRUCTURE NO. 09010103

PROGRAM TITLE:

KULANI CORRECTIONAL FACILITY

		IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	
OPERATING COST	77.00*	77.00*	*	*	*	*	*	*	
PERSONAL SERVICES	2,946,390	3,199,041) 1					
OTHER CURRENT EXPENSES	995,455	1,454,555							
EQUIPMENT	42,218								
TOTAL OPERATING COST	3,984,063	4,653,596		i					
			0 H A H W P W A H H H F P P						
BY MEANS OF FINANCING				;					
	77.00*	77.00*	*	*	*	. *	*	*	
GENERAL FUND	3,984,063	4,653,596							
TOTAL POSITIONS	77.00*	77.00*	*	*	*	*	*	*	
TOTAL PROGRAM COST	3,984,063	4,653,596							
				=========				=======	

PROGRAM ID:

PSD404

PROGRAM STRUCTURE NO. 09010104

WAIAWA CORRECTIONAL FACILITY

PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES	108.00* 4,151,842 792,356	108.00* 4,126,639 1,003,015	*	*	*	*	*	*
TOTAL OPERATING COST	4,944,198	5,129,654			*****	******		********
BY MEANS OF FINANCING	108.00*	108.00*	*	! ! *!	*	*	*	*
GENERAL FUND	4,938,393	5,114,654	•			•	•	T
REVOLVING FUND	5,805	15,000		i 1 1				
TOTAL POSITIONS	108.00*	108.00*	*	*	*	*	*	*
TOTAL PROGRAM COST	4,944,198	5,129,654		İ				
					=======			=======

PROGRAM ID:

PSD405

PROGRAM STRUCTURE NO. 09010105

PROGRAM TITLE:

HAWAII COMMUNITY CORRECTIONAL CENTER

		IN DOLI	LAK5			IN IHOU:	SANUS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	152.00*	152.00*	*	*	*	*	*	*
PERSONAL SERVICES	6,366,401	5,604,012		!				
OTHER CURRENT EXPENSES	997,169	977,109		į				
EQUIPMENT	119,008	•		i				
MOTOR VEHICLE	82,940			į				

TOTAL OPERATING COST	7,565,518	6,581,121						
	*********							=======
BY MEANS OF FINANCING				ı				
D) MEANS OF FINANCING	152.00*	152.00*	*	1	*		*	
GENERAL FUND			•	* !	•	•	*	*
GENERAL FUND	7,565,518	6,581,121		į				
				į				
TAT!! 0441778114	450.00			•				
TOTAL POSITIONS	152.00*	152.00*	*	*]	*	*	*	*
TOTAL PROGRAM COST	7,565,518	6,581,121		1				
	22 M M M M M M M M M M M M M M M M M M				=======		========	
				•				

PROGRAM ID:

PSD406

PROGRAM STRUCTURE NO. 09010106

PROGRAM TITLE:

MAUI COMMUNITY CORRECTIONAL CENTER

		IN DOLL	.AKS			IN IHOU:	24ND2	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	187.00*	187.00*	*	*	*	*	*	*
PERSONAL SERVICES	6,579,421	8,086,646		1				
OTHER CURRENT EXPENSES	1,323,609	991,300		1				
EQUIPMENT	18,362			Ì				
MOTOR VEHICLE	22,242							
TOTAL OPERATING COST	7,943,634	9,077,946			which colors refer were speed spifel under street			
					THE REAL PROPERTY AND REAL PRO	25 62 62 62 62 62 63 65 60		
BY MEANS OF FINANCING								
	187.00*	187.00*	*	*	*	*	*	*
GENERAL FUND	7,832,679	8,877,946		į				-
	*	*	*	*!	*		*	*
COUNTY FUNDS	110,955	200,000		!		-	<u> </u>	*
				i !				
TOTAL POSITIONS	187.00*	187.00*	*	*	*	*	*	*
TOTAL PROGRAM COST	7,943,634	9,077,946		+				
			*********	~~~~~~~			******	========

PROGRAM ID:

PSD407

PROGRAM STRUCTURE NO. 09010107

PROGRAM TITLE:

OAHU COMMUNITY CORRECTIONAL CENTER

		IN DOLL	ARS			IN THOUS	SAND2	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	483.00*	495.00*	*	*	*	*	*	*
PERSONAL SERVICES	19,695,921	22,342,958		1				
OTHER CURRENT EXPENSES		3,359,117		İ				
EQUIPMENT	24,599	35,015		į				
MOTOR VEHICLE	4,000			į				
HOTOR TEHTOEL								
TOTAL OPERATING COST	23,241,455	25,737,090		į				
TOTAL OFERATING COST	==========	=======================================			=======	*******		
BY MEANS OF FINANCING GENERAL FUND	483.00* 23,231,599		*	*	*	*	*	*
REVOLVING FUND TOTAL POSITIONS TOTAL PROGRAM COST	9,856 483.00* 23,241.455	30,000 495.00* 25.737.090	*	*	. *	*	*	*
I WICH I II WOULD WOULD								========

PROGRAM ID:

PSD408

PROGRAM STRUCTURE NO. 09010108

PROGRAM TITLE:

KAUAI COMMUNITY CORRECTIONAL CENTER

	*** ***	IN DOLLA	RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	68.00*	68.00*	*	* * !	*	*	*	*
PERSONAL SERVICES	2,632,024	2,633,243		}				
OTHER CURRENT EXPENSES	593,149	625,780		1				
EQUIPMENT	31,371					·		
TOTAL OPERATING COST	3,256,544	3,259,023						
	200 200 200 abo abo abo abo abo abo abo abo abo abo							**
BY MEANS OF FINANCING				1				
	68.00*	68.00*	*	*	*	*	*	*
GENERAL FUND	3,256,544	3,259,023		i !				
CAPITAL IMPROVEMENT COSTS				1				
PLANS	140,000	70,000		!				
LAND ACQUISITION	125,000	,						
TOTAL CAPITAL EXPENDITURES	265,000	70,000	***************************************	i				
					=======	=======		*=======
BY MEANS OF FINANCING								
G.O. BONDS	265,000	70,000						
TOTAL POSTTYONS	(0.00)			1				
TOTAL POSITIONS	68.00*	68.00*	*	*	*	*	*	*
TOTAL PROGRAM COST	3,521,544	3,329,023		!				

PROGRAM ID:

PSD409

PROGRAM STRUCTURE NO. 09010109

PROGRAM TITLE:

WOMEN'S COMMUNITY CORRECTIONAL CENTER

		IN DOLI	_ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	134.00*	134.00*	*	*	*	*	*	*
PERSONAL SERVICES	4,550,661	5,207,010		İ				
OTHER CURRENT EXPENSES	1,123,115	1,008,625		į				
EQUIPMENT	110,243	_,,,,,,,,		į				
MOTOR VEHICLE	19,156			ì				
MOTOR VEHICLE	17,150			I				
TOTAL OPERATING COST	5,803,175	6,215,635						
TOTAL OF ERATING COST	J,003,113					***		
BY MEANS OF FINANCING	134.00*	134.00*	*	! *!	*	*	• *	*
GENERAL FUND	5,803,175	6,215,635	• •	"	•	*	*	•
TOTAL POSITIONS TOTAL PROGRAM COST	134.00* 5,803,175	134.00* 6,215,635	*	*	*	*	*	*
			~========	*******		********		=======
				•				

PROGRAM ID:

PSD410

PROGRAM STRUCTURE NO. 09010110

PROGRAM TITLE:

INTAKE SERVICE CENTERS

		IN DOLL	_ARS			IN IHOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	53.00*	55.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
PERSONAL SERVICES	2,019,028	2,352,195	2,642,752	2,684,896	2,685	2,685	2,685	2,685
OTHER CURRENT EXPENSES	327,099	423,887	956,114	939,074	939	939	939	939
EQUIPMENT	7,207	8,520	8,520	8,520	9	9	9	9
TOTAL OPERATING COST	2,353,334	2,784,602	3,607,386	3,632,490	3,633	3,633	3,633	3,633
BY MEANS OF FINANCING		55.00 .	(1.00)	(1.00+)	61.0*	61.0*	61.0*	61.0*
	53.00*	55.00*	61.00*	61.00*				3,633
GENERAL FUND	2,353,334	2,784,602	3,607,386	3,632,490	3,633	3,633	3,633	3,633
TOTAL POSITIONS	53.00*	55.00*	61.00*	61.00*	61.00*	61.00*	61.00*	61.00*
TOTAL PROGRAM COST	2,353,334	2,784,602	3,607,386	3,632,490	3,633	3,633	3,633	3,633
******					=======		=======	=======

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PROGRAM TITLE:
PSD410
09010110
INTAKE SERVICE CENTERS

	FY							
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS 1. %PRETRIAL SUPERVSN CASES APPEARG IN COURT AS SCHED 2. %PRETRIAL SUPERVSN CASES NOT CHARGED WINEW OFFENSE 3. % COMMUNITY SERVICE RESTITUTN PROG CASES COMPLETED 4. % OF OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES 5. NO. BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN 6. % COMMUNITY SERVICE RESTITUTN PROG HOURS COMPLETED	84	90	90	90	90	90	90	90
	98	95	95	95	95	95	95	95
	34	35	35	35	35	35	35	35
	73	75	75	75	75	75	75	75
	303202	300000	300000	300000	300000	300000	300000	300000
	32	35	35	35	35	35	35	35
PROGRAM TARGET GROUPS 1. NUMBER OF PRETRIAL OFFENDERS 2. NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS	1063	1068	1090	1114	1138	1160	1185	1211
	463	474	489	503	517	531	547	563
PROGRAM ACTIVITIES 1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED 2. NUMBER OF BAIL REPORTS COMPLETED 3. NUMBER OF INTAKE SCREENINGS CONDUCTED 4. NO. OF PRETRIAL CASES PLACED ON ISC SUPERVISION 5. NO. SENTENCED OFFENDERS PLACED ON ISC SUPERVISION 6. NO. OFFENDERS PLACED ON COMMUNITY SVC RESTIT PRGM	11089	12000	12000	12000	12000	12000	12000	12000
	10436	11500	11500	11500	11500	11500	11500	11500
	7246	10000	10000	10000	10000	10000	10000	10000
	12616	12000	12000	12000	12000	12000	12000	12000
	113	200	200	200	200	200	200	200
	4497	5000	5000	6500	5000	5000	5000	5000

A. Statement of Program Objective(s)

To assist in the coordination and facilitation of public safety programs by implementing assessment, evaluation, and supervision programs throughout the criminal justice system.

B. <u>Description of Request and Compliance with Section 37-68 (1) (A) (B)</u>
The program is requesting additional funds to procure transitional housing for homeless defendants who would otherwise be detained on pretrial status for lack of financial resources. Funds are requested to continue the PROTECT Project for female offenders on Maui. The program is also requesting funds for four (4) re-entry case workers to provide continuum of services from the correctional facility to the community. The program requests the transfer of the Intake Service Centers-Director and Secretary positions from PSD 900 to realign these positions with the new program structure effective FB07-09. Finally, funds for Risk Management costs are requested to be transferred to the Department of Accounting and General Services.

C. Description of Activities Performed

Currently, the Intake Service Centers Division (ISC) provides pretrial services and other related functions in accordance with HRS 353-10. ISC is required to conduct the initial interview on all new admissions into the Community Correctional Centers (CCC), screen offenders for medical and mental health services and complete the jail classification instrument to ensure appropriate housing designation.

Some of the tasks that the ISC are mandated to perform are providing bail assessments for pre-trial detainees to assist the courts in rendering dispositions for supervised release; providing evaluations to identify sentenced inmates eligible for alternatives to incarceration; and providing supervision and monitoring when offenders of the above programs are released into the community.

Another major responsibility of the ISC is to develop, adapt, and implement for use in Hawaii, new programs and services similar to other programs in other jurisdictions which have proven to be successful in reducing incarcerated offender populations. For example, ISC was the first agency in the State to use electronic surveillance equipment for sentenced offenders on furlough.

D. Statement of Key Policies Pursued

 Without compromising public safety, address the inmate overcrowding problem confronting our correctional facilities by expanding our pretrial diversion and alternatives to incarceration programs.

- Continue to participate in the Interagency Council on Intermediate Sanctions (ICIS) to reduce recidivism by 30% via the utilization of the LSI-R (Level of Severity Index Revised).
- To develop and implement a re-entry program that focus upon ensuring the offender has housing and employment upon release; of which are both extremely essential to make the transition back to the community.

E. Identification of Important Program Relationships

The Intake Service Centers perform a significant portion of its functions in coordinating the processes and activities of the criminal justice system. Components include the county police and prosecutors, courts, probation and parole, as well as the vendors that provide drug treatment programs in the community.

F. Description of Major External Trends Affecting the Program

- There is a continued trend towards increased punishment/incarceration that impacts the inmate population in correctional facilities. This also affects diversionary programs that serve as alternatives to incarceration.
- There is a continued trend towards an increase of probation and parole violators. This trend will impact the agency in its attempts to reduce overcrowding within the correctional institutions.

G. Discussion of Cost, Effectiveness, and Program Size Data

The effectiveness of the ISC program can be measured by the number of bed days saved through the diversion of pretrial offenders, revocation rate of the offenders, the percent of pretrial supervision cases not appearing in court as scheduled and the percent of supervised release cases charged with a new offense.

- H. <u>Discussion of Program Revenue</u> None.
- Summary of Analysis Performed
 None
- J. <u>Further Considerations</u> None.

PROGRAM ID:

PSD420

PROGRAM STRUCTURE NO. 09010111

PROGRAM TITLE:

CORRECTIONS PROGRAM SERVICES

		IN DOLL	ARS	-		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	180.50*	180.50*	188.00*	188.00*	188.0*	188.0*	188.0*	188.0*
PERSONAL SERVICES	6,451,473	6,652,523	6,698,987	6,698,987	6,699	6,699	6,699	6,699
OTHER CURRENT EXPENSES	10,260,408	11,047,607	11,518,125	11,523,568	11,524	11,524	11,524	11,524
EQUIPMENT	74,739	14,173	187,873	14,173	14	14	14	14
MOTOR VEHICLE	2,102	,	ŕ	İ				
TOTAL OPERATING COST	16,788,722	17,714,303	18,404,985	18,236,728	18,237	18,237	18,237	18,237

BY MEANS OF FINANCING				Į.				
	180.50*	180.50*	188.00*	188.00*	188.0*	188.0*	188.0*	188.0*
GENERAL FUND	16,323,735	17,215,066	18,391,567	18,223,310	18,224	18,224	18,224	18,224
	*	*	*	* 1	*	*	*	*
OTHER FED. FUNDS	464,987	499,237	13,418	13,418	13	13	13	13
TOTAL POSITIONS	180.50*	180.50*	188.00*	188.00*	188.00*	188.00*	188.00*	188.00*
TOTAL PROGRAM COST	16,788,722	17,714,303	18,404,985	18,236,728	18,237	18,237	18,237	18,237
								========

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID: PSD420
PROGRAM STRUCTURE: 09010111
PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS 1. % INMATES COMPL COUNS/TRTMT PRGS FOR SEX OFFENDERS 2. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TESTS 3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS 4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS 5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS 6. % INMATES COMPLETING SUBSTANCE ABUSE TRTMT PROGRMS 7. % INMATES PARTICIPATING IN RELIG SVCS & ACTIVITIES 8. % MEALS SRVD MEET REQRMTS OF AMER DIETETIC ASSN 9. # GRIEVANCES/LAWSUITS RELATED TO ACCESS TO COURTS	6 6 50 50 0 67 75 100 97	12 5 60 75 0 68 75 100 50	13 5 85 85 85 68 75 100 50	13 5 85 85 85 68 75 100 50	13 5 85 85 85 68 75 100	13 5 85 85 85 68 75 100 50	13 5 85 85 85 68 75 100 50	13 5 85 85 85 68 75 100
10. % SENTINCD FELONS COMPLTD PRGMS/RESENTND W/IN 4 YRS PROGRAM TARGET GROUPS 1. AVERAGE INMATE POPULATION 2. NUMBER OF NEW INMATE ADMISSIONS	NA 3898 11287	5 3487 12682	5 4113 13110	5 4113 13538	4113 13968	4113 14156	4113 14567	4113 14991
PROGRAM ACTIVITIES 1. NO. INMATES ADMITTED TO SEX OFF COUNS/TRTMT PROGS 2. NO. OF INMATES ADMITTED TO SUBSTANCE ABUSE PROGRMS 3. NUMBER OF URINALYSIS TESTS ADMINISTERED 4. NO. OF INMATES PARTICIPED IN LITERACY OR ACAD PROGS 5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS 6. NUMBER OF MEALS SERVED (PER DAY) 7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS 8. # INMATES WHO ATTND RELIG SVCS/COUNS/STUDY CLASSES 9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES 10. # SENTNCD FELONS COMPLTD PRGRMS/RELEASED 4 YRS AGO	60 992 11125 6736 411 13836 37825 14200 33287 NA	52 1050 13500 5000 5000 14000 38000 14400 35000 445	52 1050 13500 5000 500 16400 38000 14400 35000 445	52 1050 13500 5000 5000 14000 38000 14400 35000 445	52 1050 13500 5000 5000 14000 38000 14400 35000 445	52 1050 13500 5000 5000 14000 38000 14400 35000 445	52 1050 13500 5000 5000 14000 38000 14400 35000 445	52 1050 13500 5000 5000 14000 38000 14400 35000 445
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES	223 223	253 253	58 58					
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	223 223	253 253	58 58					week and the state of the state

A. Statement of Program Objective(s)

To protect society by providing to persons detained or sentenced to correctional care individualized assessment, counseling and treatment services; academic and vocational education; meaningful on-the-job training and work opportunities; adequate and nutritious meals; opportunities for constructive recreational and leisure time activities; adequate access to the courts; and opportunities for worship in the religion of their choice.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The program is requesting general funds to continue two programs that were federally funded: Project Bridge and Sex Offender Management Team. The Library Services Program seeks funding to provide annual updates to its stand-alone computer kiosks for its law libraries statewide. The Education Program Services requests funds for various programs for female offenders housed at WCCC and computers for inmate job training statewide. The Substance Abuse Service Program requests funds for urinalysis reagents to increase the number of urinalysis testing it conducts monthly. The program is also requesting the conversion of various positions from temporary to permanent to provide needed staff. Additionally, requesting the transfer of Risk Management costs to the Department of Accounting and General Services.

C. Description of Activities Performed

Assessment and treatment of inmates who are substance abusers or sex offenders; educational services, including literacy training, general educational services, and vocational training; employment in correctional industries; job placement; opportunity to conduct legal research; meaningful leisure activities; spiritual guidance and counseling; and provision of healthy meals consistent with nutritional principles following the recommended dietary allowances, including alternative meals such as therapeutic and religious-based diets.

D. Statement of Key Policies Pursued

The key policies pursued include the provision of custodial services that meet the minimal standards of food service, including nutritional, sanitation and safety standards; provision of services that enable inmates to acquire educational and vocational skills; address their substance abuse problems which are necessary for successful reintegration into the general community upon release; opportunities for sex offenders to participate in treatment prior to release on parole; and provision of meaningful activities, which allow inmates to earn a wage while incarcerated, acquire social and life skills, and engage in spiritual growth.

E. Identification of Important Program Relationships

The effective delivery of services requires close coordination with all administrators in the

correctional system. In addition, program managers maintain cooperative relationships with other State agencies, including the Department of Health, Department of Education, the University of Hawaii, Department of Business, Economic Development and Tourism, Department of Labor, Department of Accounting and General Services, and the Hawaii Paroling Authority. Program managers also use volunteer organizations and religious organizations. The program also coordinates services provided by private providers.

F. Description of Major External Trends Affecting the Program

The growing inmate population continues to play a major role in the increased demand for programs and services. More importantly, a large percent of offenders entering the system appear to have serious learning disabilities, addictive personalities, and violent tendencies. The large number of technical parole violations, particularly for substance abuse, indicates that many inmates may not be adequately prepared for release into the community.

The Americans With Disabilities Act requires that we provide accommodations and services for persons who are disabled. A growing number of offenders admitted into correctional facilities have health problems that require special diets. Moreover, as the prison population ages, specialized dietary needs will increase. The emphasis on fiscal accountability has increased the awareness of the value of volunteer services and increased the requests for services from the community.

G. Discussion of Cost, Effectiveness, and Program Size Data

Corrections Program Services affects every person incarcerated in correctional facilities in Hawaii. Some, such as food services, are vital and unavoidable. Some enable the Department to meet constitutional mandates, such as access to legal services and religious expression. Others provide inmates with skills necessary for successful reintegration into the community and help reduce the rate of recidivism.

- H. <u>Discussion of Program Revenue</u> None
- Summary of Analysis Performed
 None.
- J. <u>Further Considerations</u>
 None.

PROGRAM ID: PSD421

PROGRAM STRUCTURE NO. 09010112

PROGRAM TITLE:

HEALTH CARE

		IN DOLL	_ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	147.60*	159.60*	173.10*	173.10*	173.1*	173.1*	173.1*	173.1*
PERSONAL SERVICES	7,072,122	7,668,808	8,377,433	8,520,079	8,520	8,520	8,520	8,520
OTHER CURRENT EXPENSES	8,396,378	8,497,611	8,516,545	8,500,920	8,501	8,501	8,501	8,501
EQUIPMENT	13,383	251,580	513,265	251.580	252	252	252	252
MOTOR VEHICLE	7,000	,	2-1,-11					
TOTAL OPERATING COST	15,488,883	16,417,999	17,407,243	17,272,579	17,273	17,273	17,273	17,273
BY MEANS OF FINANCING				1				
	147.60*	159.60*	173.10*	173.10*¦	173.1*	173.1*	173.1*	173.1*
GENERAL FUND	15,432,026	16,367,355	17,354,390	17,219,726	17,220	17,220	17,220	17,220
	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	56,857	50,644	52,853	52,853	53	53	53	53
TOTAL POSITIONS	147.60*	159.60*	173.10*	173.10*	173.10*	173.10*	173.10*	173.10*
TOTAL PROGRAM COST	15.488.883	16,417,999	17,407,243	17,272,579	17,273	17,273	17,273	17,273
TOTAL TROUBLE COST	=======================================				******			21 12 12 10 12 12 12 12 12 12 12 12 12 12 12 12 12

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD421
09010112
HEALTH CARE

	FY	FY	FY	FY	FY	FY	FY	FY
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS								
 PERCENT OF OFFENDERS RECEIVING CLINICAL SERVICES 	NA	100	100	100	100	100	100	100
2. PERCENT OF OFFENDERS RECEIVING PSYCHIATRIC SVCS	NA	100	100	100	100	100	100	100
3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES	NA	100	100	100	100	100	100	100
4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS	NA NA	52 76	52 76	52 76	52 76	52 76	52 76	52 76
5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES	NA	76	70	70	76	70	70	76
PROGRAM TARGET GROUPS								
AVERAGE FACILITY POPULATION	NA	3487	4113	4113	4113	4113	4113	4113
1. AVERAGE FACILITY FOR CLATION	13/1	5407	4110	4110	7110	4110	4110	7110
PROGRAM ACTIVITIES								
NUMBER OF MEDICAL PROVIDER ENCOUNTERS	NA	16000	16000	16000	16000	16000	16000	16000
2. NUMBER OF PSYCHIATRIC ENCOUNTERS	NA	30072	30072	30072	30072	30072	30072	30072
3. NUMBER OF NURSING ENCOUNTERS	NA	19844	19844	19844	19844	19844	19844	19844
4. NUMBER OF DENTAL ENCOUNTERS	NA	14960	14960	14960	14960	14960	14960	14960
5. NUMBER OF CHRONIC CARE ENCOUNTERS	· NA	3530	3530	3530	3530	3530	3 530	3530
6. NO. OFFENDERS SEEN FOR NUTRITIONAL SCREENINGS/EVAL	NA	1895	1895	1895	1895 1390	1895 1390	1895 1390	1895 1390
7. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES 8. NUMBER OF HOSPITAL ADMISSIONS	NA NA	1390 190	1390 190	1390 190	190	190	190	190
NUMBER OF HOSPITAL ADMISSIONS NUMBER OF OFFENDERS RECEIVING COMPLEX CARE	NA NA	5125	5125	5125	5125	5125	5125	5125
10. # OFFENDERS RECVNG TRSFR SCREENING/DISCHRGE SUMMRS	NA NA	3304	3304	3304	3304	3304	3304	3304
10. # OFFERDERS RECVING THO IT SOMEENING/DISCHINGE SOMMING	1473	3004	3004	3004	5001	3001	500-1	0001

A. Statement of Program Objective(s)

To provide patients in Hawaii's adult correctional facilities with comprehensive medical, dental, mental health, and auxiliary services that meet the standards of care for jails and prisons set forth by the National Commission on Correctional Care; and to provide disease prevention, health maintenance, and education.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The program is requesting positions for OCCC Mental Health Services that will satisfy the Department of Justice audit, as well as a physician position to cover deficiency in staffing. Mental Health Services positions and funds are also requested for HCF and WCCC. For HCCC, the program is requesting nursing positions to staff the Hale Nani Complex as well as a Secretary position to provide administrative support for the Clinical Branch Administrator. Lastly, funds for Risk Management costs is being transferred to the Department of Accounting and General Services.

C. Description of Activities Performed

Medical Services include a review of intake screening; periodic medical histories and comprehensive physical examinations; medication management and administration; emergency care; sick call; medical clinics, chronic disease management including diabetes, cancer, Hepatitis C, HIV, respiratory disease, renal dialysis and other chronic and terminal disease care; pre-natal care; female reproductive health care; infirmary care including skilled nursing and end of life care; communicable disease management through annual tuberculosis screening and control measures; voluntary HIV and Hepatitis C testing; other disease screenings; adult immunizations; laboratory testing, nutritional counseling; health education and when necessary referral to outside specialty providers. Dental services include dental screenings; comprehensive dental examinations and dental clinics. Mental Health services include mental health assessments; seriously mentally ill treatment programs; crisis intervention; mental health therapy; psychotropic medication management and psychiatric care.

D. Statement of Key Policies Pursued

The key policies include the provisions of on-site and external medical, dental and mental health services that meet constitutional, national and community standards for health care; maximizing the provision of services on-site; emphasize prevention, disease screening, management and health promotion activities; focus on public health programs to protect the health of the institution and public; and maintenance or improvement of the health of inmates to contribute toward improved opportunities for rehabilitation.

E. Identification of Important Program Relationships

The effective delivery of health services requires close coordination with other administrators in the correctional system. There are cooperative relationships with other State agencies, particularly the Department of Health, University of Hawaii, Department of Accounting and General Services, Department of Human Resource Development, and the Hawaii Paroling Authority. The Health Care Division provides many training programs for health professional students in University of Hawaii programs. The Division also coordinates services of private health providers.

F. Description of Major External Trends Affecting the Program

The number and age of correctional inmates is increasing and this trend is expected to continue. Health care service utilization is closely linked to both the age and population numbers. The increasing age and number of incarcerated individuals has dramatically increased the demand for services, straining space and staff resources. In addition, new federally mandated mental health treatment programs for the seriously mentally ill has increased the need to hire trained mental health staff and develop new treatment programs resulting in the formation of a separate Mental Health Branch and the hiring of a mental health branch administrator. As the majority of inmates have serious complex medical and/or mental health problems and community health care costs continue to escalate, the Health Care Division faces rapidly rising costs for specialty and hospital based services.

G. Discussion of Cost, Effectiveness, and Program Size Data

It is inevitable that the cost of health services will increase as the inmate population increases. The demand for services is population dependent. Failure to meet the health care needs of inmates creates serious liability and potentially endangers the health of the public.

H. Discussion of Program Revenue

The Health Care Division has developed policies and procedures to assess a co-payment fee from inmates who request non-emergent medical or dental services or treatment.

Summary of Analysis Performed None.

J. Further Considerations

None.

PROGRAM ID:

PSD422

PROGRAM STRUCTURE NO. 09010113

PROGRAM TITLE:

HAWAII CORRECTIONAL INDUSTRIES

		IN DOL	LARS	;-		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	*	*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
PERSONAL SERVICES			2,364,919	2,364,919	2,365	2,365	2,365	2,365
OTHER CURRENT EXPENSES			4,970,532	4,970,532	4,971	4,971	4,971	4,971
TOTAL OPERATING COST			7,335,451	7,335,451	7,336	7,336	7,336	7,336
BY MEANS OF FINANCING REVOLVING FUND	*	*	2.00* 7,335,451	2.00* 7,335,451	2.0* 7,336	2.0* 7,336	2.0* 7,336	2.0* 7,336
TOTAL POSITIONS TOTAL PROGRAM COST	*	*	2.00* 7,335,451	2.00* 7,335,451	2.00* 7,336	2.00* 7,336	2.00* 7,336	2.00* 7,336
	==========				~~~===			

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID: PSD422
PROGRAM STRUCTURE: 09010113
PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

	FY	FY	FY	FY	FY	FY	FY	FY
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS 1. PERCENT OF INMATES EMPLOYED AT STATE FACILITIES 2. % OF INMATES EMPLOYED AT THE FEDERAL DETENTION CTR 3. % INMATES EMPLOYED AT OUT-OF-STATE CONTRACTD FACIL 4. PERCENT OF INMATES EMPLOYED IN SKILLED TRADES 5. AMOUNT OF REVENUES GENERATED	NA NA NA NA	4 0 0 0.05 5000000	5 5 0 0.05 6200000	5 10 0 0.05 6386000	6 15 2 1 6577580	6 20 5 1 6774907	7 20 10 2 6978155	7 20 15 2 7187499
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES 2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR 3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL	3898	3487	4113	4113	4113	4113	4113	4113
	200	985	250	250	250	250	250	250
	1844	2231	2476	2476	2476	2476	2476	2476
PROGRAM ACTIVITIES 1. NUMBER OF PRODUCTION SITES 2. NUMBER OF INMATE APPLICATIONS RECEIVED 3. NUMBER OF INMATES INTERVIEWED 4. NUMBER OF INMATES EMPLOYED 5. NUMBER OF POSITIONS IN SKILLED TRADES 6. NUMBER OF INMATE WORK HOURS 7. # INMATE WORK HRS LOST DUE TO FACIL LOCKDWNS/OTHER	NA NA NA NA NA NA	10 720 400 300 25 147600 4320	12 720 400 360 25 180300 5277	15 720 400 360 25 203600 5904	17 2720 1800 500 80 273633 6420	17 2720 1800 550 100 282522 6420	17 2720 1800 575 120 289012 6420	17 2720 1800 600 120 289012 6420

This Division operates as a self-sustaining State entity, which provides all able-bodied inmates with real-world work opportunities in various trades and develops work ethics that strengthen their ability to be productive citizens upon release.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The Department requests the transfer of temporary exempt positions and funds for Correctional Industries from PSD 900 to the newly created program, PSD 422 – Hawaii Correctional Industries to reflect the new program structure for FB07-09.

C. Description of Activities Performed

- The Division provides able-bodied inmates under the care and custody of the Department of Public Safety work and job skill training.
- The work opportunities provided for include but are not limited to: furniture manufacturing, assembly, refurbishing, and installation; printing; sewing and embroidery; landscaping; light construction; painting; and product delivery.

D. Statement of Key Policies Pursued

- 1. Increase sales of goods and services to the Department of Public Safety.
- 2. Expand work opportunities to all Hawaii facilities.
- 3. Start inmate work opportunities in contracted mainland facilities.

E. Identification of Important Program Relationships

- Major cooperative working relationships are within the Department, primarily with the Institutions Division.
- This Division has developed close working relationships with all Departments of the State of Hawaii and non-profit organizations, which purchase finished goods and services.
- This Division has developed close working relationships with vendors, both local and out of state, which provide the necessary services, equipment, supplies, and raw materials needed to produce these inmate-made goods and services.
- 4. This Division is also in contact with current and potential private sector partners.

F. Description of Major External Trends Affecting the Program

- The local communities' refusal to build correctional facilities in their "backyards" has
 forced the Department of Public Safety to house long-term inmates in mainland contract
 facilities. This has reduced the ability for this Division to provide highly skilled work
 opportunities. Inmates in the Halawa Correctional Facility average three to six months
 prior to being transferred to mainland contract facilities.
- The low unemployment rate in Hawaii has made it very difficult to find qualified workers
 with the minimum skill level. This has translated to an enormous amount of time and
 resources to train new hires to minimum levels while still having to pay the positions
 competitive salary.
- 3. Fuel costs have driven up the pricing for raw material and for delivery of goods.

G. Discussion of Cost, Effectiveness, and Program Size Data

This Division is self-supporting and by statute is required to generate revenue. With proper fiscal management, funds can be properly allocated to cover costs as well as invest in expanding work opportunities.

In Fiscal Year 2006, this Division generated \$4.7 million in revenue and had a daily average of 100-120 inmates participating in work opportunities.

H. Discussion of Program Revenue

This Division is self-supporting and generates revenue from the sale of inmate goods and services.

Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID:

PSD502

PROGRAM STRUCTURE NO. 09010202

PROGRAM TITLE:

NARCOTICS ENFORCEMENT

							IN THOUSANDS				
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13			
OPERATING COST	17.00*	17.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*			
PERSONAL SERVICES	986,032	1,054,754	1,170,219	1,127,916	1,128	1,128	1,128	1,128			
OTHER CURRENT EXPENSES	351,628	399,046	494,450	473,485	474	474	474	474			
EQUIPMENT	102,539	5,000	41,035	5,000	5	5	5	5			
MOTOR VEHICLE	44,322										
TOTAL OPERATING COST	1,484,521	1,458,800	1,705,704	1,606,401	1,607	1,607	1,607	1,607			
			= 					200 100 100 100 100 100 100 100 100			
BY MEANS OF FINANCING				!							
	11.00*	11.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*			
GENERAL FUND	775,423	776,599	838,979	842,316	842	842	842	842			
	*	*	*	*	*	*	*	*			
OTHER FED. FUNDS	212,697	197,961	198,536	198,536	199	199	199	199			
	*	*	*	*	*	*	*	*			
TRUST FUNDS			78,640	}							
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*			
REVOLVING FUND	496,401	484,240	589,549	565,549	566	566	566	566			
TOTAL POSITIONS	17.00*	17.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*			
TOTAL PROGRAM COST	1,484,521	1,458,800	1,705,704	1,606,401	1,607	1,607	1,607	1,607			
			==========	=======================================							

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD502
99010202
NARCOTICS ENFORCEMENT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % CERTIFICATES/PEMITS ISSUED WITHOUT COMPLAINT 2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION 3. % OF CASES RELEASED PENDING FUTHER INVESTIGATION 4. % CASES REFERRED/ACCEPTED BY PROSECUTING AGENCIES 5. % CASES REFERRED/DECLINED BY PROSECUTING AGENCIES 6. PERCENT OF CASES REFERRED TO FEDERAL AGENCIES 7. % CRIMINL CASES RSLTD IN ASSET FORFT/RECVD BY DEPT 8. % CASES INVESTIGTD & RESOLVD W/OUT CRIMINAL ACTION 9. % OF DRUG EDUCATION OR TRAINING SESSIONS CONDUCTED 10. % INQUIRIES MADE ON ELECTRONIC RX MONITRNG PRGM	NA NA NA NA NA NA NA NA	99 95 65 97 3 1 10 55 90	99 95 60 98 2 1 10 55 93 99	99 95 55 99 1 1 10 60 95	99 95 55 99 1 10 60 95	99 95 55 99 1 10 60 95	99 95 55 99 1 10 60 95	99 95 55 99 1 1 10 60 95 99
PROGRAM TARGET GROUPS 1. STATE DEFACTO POPULATION 2. NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS 3. NUMBER OF REGULATED CHEMICAL REGISTRANTS 4. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS 5. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS 6. NO. PHYSICNS PARTICPTG IN MED USE OF MARIJUANA PRG	1406650 NA NA NA NA NA	1436473 6285 40 2400 219 67	1456960 6150 40 2450 225 70	1473730 6200 40 2450 225 70	1490500 6200 40 2500 225 70	1508280 6200 40 2500 225 70	1526060 6200 40 2500 225 70	1543840 6200 40 2500 225 70
PROGRAM ACTIVITIES 1. # CONTR SUBS/REG CHM/ORAL/MJ RGSTRNS/PRMTS PRCSSD 2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSEC 3. TOTAL NO. CASES REFERRD/ACCEPTD BY PROSECUTG AGENC 4. TOTAL NO. CASES REFERRD/DECLND BY PROSECUTNG AGENC 5. TOTAL NUMBER OF CASES REFERRED TO FEDERAL AGENCIES 6. NO. CASES INVESTGTD FROM HIA/CORR FACILITIES/OTHER 7. NUMBER OF REGULATORY ACTIONS TAKEN 8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED 9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB 10. # CNTRLLD SUBS RX PROCSSD BY ELECTNC RX MONITR PRG	NA NA NA NA NA NA NA NA	5700 114 111 3 5 650 185 60 300 960000	5800 120 117 3 5 675 185 60 700 966000	5800 120 117 3 5 675 200 60 900 966000	5900 120 117 3 5 700 200 60 1000 966000	5900 120 117 3 5 700 200 60 1000 966000	6000 120 117 3 5 700 200 60 1000 966000	6000 120 117 3 5 700 200 60 1000 966000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) LICENSES, PERMITS, AND FEES CHARGES FOR CURRENT SERVICES NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	300 78 100 478	330 80 410	330 80 410	330 80 410	330 80 410	330 80 410	330 80 410	330 80 410
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) ALL OTHER FUNDS	478	410	410	410	410	410	410	410 410
TOTAL PROGRAM REVENUES	478	410	410	410	410	410	410	410

To protect the public through the enforcement of laws relating to controlled substance and regulated chemical violations.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The program is requesting an Investigator V position and funds for its forensic drug laboratory program and the transfer of Risk Management costs to the Department of Accounting and General Services.

C. Description of Activities Performed

The Narcotics Enforcement Division (NED) is responsible for the administration of a statewide program of enforcement, investigation, and the custodial care of Chapter 329, Hawaii Revised Statutes (HRS), Uniform Controlled Substance Act. The major functions of the NED include: (1) the annual registration of all persons who handle controlled substances and regulated chemicals in the State: (2) the issuance of oral call in numbers to all persons licensed in Hawaii to prescribe prescription drugs designated under Chapter 328; (3) the annual registration of all qualifying patients authorized by their physician to utilize marijuana for medical purposes under the provisions set forth under Chapter 329, Part IX HRS; (4) the review of all Schedule II through V controlled substance prescriptions; (5) the investigation of all reported incidents of forged and altered prescriptions, multi-doctor patients, impaired medical professionals, drug-seeking individuals, counterfeit controlled substances, and missing or stolen controlled substances, diverted regulated chemicals, and unlawful manufacturing of controlled substances; (6) providing assistance to county police departments and other law enforcement agencies in the detection and apprehension of controlled substance violators; (7) the scheduling of controlled substances in accordance with Chapter 329-11, HRS; (8) the inspection and audit of registrant's controlled substances; (9) working with other agencies and offices on projects involving the training and education of law enforcement officers and citizens of the State in matters relating to the Uniform Controlled Substance Act; (10) the accounting and destruction of outdated, damaged, and contaminated controlled substances; and, (11) the arrest and referral for prosecution of individuals in the State who illegally obtain, traffic in, unlawfully manufacture, and abuse controlled substances, including the seizure and forfeiture of any identifiable assets and property linked to the illegal activity.

D. Statement of Key Policies Pursued

The Uniform Controlled Substance Act is Chapter 329 of the Hawaii Revised Statutes. Title 23 Chapter 200 Relating to Controlled Substances and Title 23 Chapter 201 Regulated Chemicals for the Manufacture of Controlled Substances and Title 23 Chapter 202 Medical Use of Marijuana represent related administrative rules and regulations for the handling and manufacture of controlled substances. Chapter 712 and Chapter 712A contain all of the provisions relating to the illegal promotion and possession of controlled substances and the related forfeiture of property.

E. Identification of Important Program Relationships

Chapter 226 of the Hawaii State Plan requires that the State provide services that protect individuals from criminal acts and unfair practices and which foster a safe and secure environment: that the State support law enforcement programs aimed at curtailing criminal activities; and that the State provide necessary services not assumed by the private sector. The Narcotics Enforcement Division is responsible for the prevention of the diversion of prescription controlled substances and regulated chemicals for the manufacture of controlled substances; assurance that those drugs are used for legitimate medical purposes; identification of impaired medical professionals; the proper disposal of outdated, damaged and contaminated controlled substances; and the enforcement of state and federal laws pertaining to the trafficking and diversion of controlled substances. The Division is also responsible for the investigation and prevention of the diversion of regulated chemicals designated in Chapter 329-61 and assurance that those chemicals are used for legitimate purposes and not for the unlawful manufacture of controlled substances. This activity, combined with the arrest of violators and the seizure and subsequent forfeiture of assets and property, are essential to meeting the State Plan mandate to further and protect the health and safety of the people of Hawaii.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program include general economic conditions, need for manpower, expanded population, expanded program responsibilities, and increases in the abuse of licit and illicit drugs within the State. More recently, the NED has been involved in multi-agency coordination due to the implementation of higher security levels after the events of September 11.

G. Discussion of Cost, Effectiveness, and Program Size Data

The effectiveness of the Narcotics Enforcement Division is limited by manpower and resources.

H. Discussion of Program Revenue

(1) Controlled Substance Registration Fees:

Manufacturer \$100.00 Distributor \$ 75.00 Practitioner \$ 60.00

This registration process presently covers approximately 5,454 registrants.

(2) Precursor Chemical Registration Fees:

Manufacturer \$100.00 Distributor \$ 75.00 Retail Distributor \$ 25.00

This registration process presently covers approximately 18 registrants.

All controlled substance registration fees and regulated chemical permit fees are deposited into the Division's revolving fund account under Chapter 329-59, HRS.

(3) Medical use of Marijuana Registry Identification Certificate:

Patients

\$ 25.00

This registration process presently covers approximately 2,624 qualifying patients.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID:

PSD503

PROGRAM STRUCTURE NO. 09010203

PROGRAM TITLE:

SHERIFF

		IN DOLLARS					THOUSANDS					
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13				
OPERATING COST	322.00*	322.00*	360.00*	360.00*	360.0*	360.0*	360.0*	360.0*				
PERSONAL SERVICES	13,013,375	15,957,775	17,181,518	17,542,417	17,542	17,542	17,542	17,542				
OTHER CURRENT EXPENSES	868,680	834,761	1,146,782	1,126,516	1,127	1,127	1,127	1,127				
EQUIPMENT	103,302	17,000	162,670	17,000	17	17	17	17				
MOTOR VEHICLE	260,261	51,000	51,000	51,000	51	51	51	51				
TOTAL OPERATING COST	14,245,618	16,860,536	18,541,970	18,736,933	18,737	18,737	18,737	18,737				
BY MEANS OF FINANCING				!								
	252.00*	252.00*	289.00*	289.00*	289.0*	289.0*	289.0*	289.0*				
GENERAL FUND	10,551,083	11,146,158	12,700,813	12,895,776	12,896	12,896	12,896	12,896				
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*				
OTHER FED. FUNDS	28,641	563,336	563,336	563,336	563	563	563	563				
	63.00*	63.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*				
INTERDEPT. TRANSFER	3,665,894	5,151,042	5,277,821	5,277,821	5,278	5,278	5,278	5,278				
TOTAL POSITIONS	322.00*	322.00*	360.00*	360.00*	360.00*	360.00*	360.00*	360.00*				
TOTAL PROGRAM COST	14,245,618	16,860,536	18.541,970	18,736,933	18,737	18,737	18,737	18,737				
TOTAL TROUBLE GOOT				=======================================		=======	=======	=======				

STATE OF HAWAII

PROGRAM ID: PSD503
PROGRAM STRUCTURE: 09010203
PROGRAM TITLE: SHERIFF

FY FY FY FY	FY FY	FY FY
	2010-11	2011-12 2012-13
MEASURES OF EFFECTIVENESS		
1. AVERAGE RESPONSE TIME FOR ALL INCIDENTS NA 2 2 2	2 2	2 2
2. PERCENT OF GRAND JURY AND HPA WARRANTS SERVED NA 80 80 80 3. PERCENT OF TRAFFIC WARRANTS SERVED NA 25 25 25	80 80 25 25	80 80 25 25
3. PERCENT OF THREFTC WARRANTS SERVED NA 23 25 25 4	100 100	100 100
4. FERGENT OF TIMESTICATED	100	100 100
PROGRAM TARGET GROUPS		
1. STATE DEFACTO POPULATION 1406650 1436473 1456960 1473730 14	490500 1508280	1526060 1543840
2. NUMBER OF STATE DEPARTMENTS NA 21 21 21	21 21	21 21
3. NUMBER OF STATE COURTHOUSES NA 15 15 15	15 15	15 15 NA NA
4. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS NA NA NA NA NA	NA NA	NA NA
PROGRAM ACTIVITIES		
1. NUMBER OF SERVICE TYPE CASES NA 2100 2121 2142	2150 2150	2150 2150
2. NUMBER OF CRIMINAL CASES RECEIVED NA 883 945 1011	1050 1050	1050 1050
3. NUMBER OF ARREST INCIDENTS NA 88 94 101	110 110	110 110
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLYEES NA 4 4 4 5 5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED NA 789 789 789	789 789	789 789
	40000 40000	40000 40000
	16000 16000	16000 16000
	28000 28000	28000 28000
9. NUMBER OF TRAFFIC CITATIONS ISSUED NA 150 158 165	170 170	170 170

To serve and protect the public, government officials, and State personnel and property under its jurisdiction by providing law enforcement services which incorporate patrols, surveillance, and educational activities. To protect State judges and judicial proceedings, secure judicial facilities, and safely handle detained persons; provide secure transport for persons in custody; and execute arrest warrants for the Judiciary and the Hawaii Paroling Authority.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The program is requesting twenty five (25) additional positions and funds for the Oahu Section and ten (10) positions and funds for the Hilo Section. The program is also requesting the conversion of a temporary Deputy Sheriff position to permanent and the transfer-in of a Personnel Clerk from PSD 900. Funds are requested to relocate, maintain, and operate an office structure that will house its booking, warrants and administrative offices. The program also requests the transfer of the Maui Memorial Hospital positions and funds as mandated by Act 61, SLH 2005. Finally, program requests the transfer of Risk Management costs to the Department of Accounting and General Services.

C. <u>Description of Activities Performed</u>

The program's primary responsibilities are to:

- Provide security for all persons and property within and on the premises controlled by the Judiciary. This includes responding to disturbances inside and outside court facilities, and taking appropriate action to maintain public order.
- 2, Provide service of court papers and other agency documents (Mittimus and Orders pertaining to bail, Grand-Jury warrants, parole revocation warrants, and traffic warrants).
- 3. Process persons arrested by state law enforcement agencies; booking and/or determining the criminal charges against the individual.
- 4. Investigate complaint and arrest reports by Sheriff Division deputies for disposition.
- Respond to requests under statutory authority for assistance in matters concerning public safety.
- Maintain radio dispatch communication for public safety law enforcement and provide patrol backup when needed.
- 7. Provide safe, efficient, and effective transport for persons in custody.
- 8. Provide law enforcement services at the Honolulu International Airport.

D. Statement of Key Policies Pursued

The program is guided by key policies as indicated in Act 211, Session Laws of Hawaii (SLH) 1989; Act 281, SLH 1990; the Memorandum of Agreement between the Judiciary and the Department of Public Safety; and departmental policies and guidelines.

E. Identification of Important Program Relationships

Program relationships between the Sheriff Division, the Judiciary, the Hawaii Paroling Authority, and other law enforcement agencies are maintained in an effort to coordinate program objectives, as well as to share resources and information.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program include: (1) opening of additional courtroom facilities throughout the State; (2) growing backlog of unserved warrants; (3) increasing number of domestic violence cases and proliferation of temporary restraining orders; (4) increasing number of acts of violence and threats in the courtrooms; (5) implementation of drug courts; (6) more arrests being processed by the District Court receiving desk; (7) an active sovereignty movement; and (8) more multi-agency coordination due to the implementation of higher security levels after the events of September 11.

G. Discussion of Cost, Effectiveness, and Program Size Data

Increasing demands for law enforcement services have added to the workload of the Sheriff Division. Additional resources are required to maintain the effectiveness of the program.

H. Discussion of Program Revenue

The Sheriff Division generates a minimum of \$25.00 to the State General Fund for each traffic warrant served. During fiscal year 2001-2002, the Division served 2,419 traffic warrants.

Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID:

PSD611

PROGRAM STRUCTURE NO. 09010301

PROGRAM TITLE:

ADULT PAROLE DETERMINATIONS

		IN DULI	-AK5		IN INOUSANDS				
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	
OPERATING COST	2.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*	
PERSONAL SERVICES	162,665	179,375	179,375	179,375	179	179	179	179	
OTHER CURRENT EXPENSES EQUIPMENT	42,371 4,474	58,845	58,734	58,734	59	59	59 	59	
TOTAL OPERATING COST	209,510	238,220	238,109	238,109	238	238	238	238	
BY MEANS OF FINANCING	2.00	2.00	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*	
GENERAL FUND	2.00* 209,510	3.00* 238,220	238,109	238,109	238	238	238	238	
TOTAL POSITIONS	2.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00* 238	3.00*	
TOTAL PROGRAM COST	209,510	238,220	238,109 ======	238,109	238	238 ======	238 ======	238	

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD611
09010301
ADULT PAROLE DETERMINATIONS

	FY							
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS 1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE 2. AV LENGTH OF TIME BEFORE NEXT PAROLE RVIEW (MNTHS) 3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS) 4. % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE 5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	0	5	5	5	5	5	5	5
	11	11	11	11	11	11	11	11
	5	5	5	5	5	5	5	5
	46	50	50	50	50	50	50	50
	363	375	375	375	375	375	375	375
PROGRAM TARGET GROUPS 1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM 2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	3489	3649	3758	3868	3977	4087	4210	4336
	2340	2200	2200	2200	2200	2200	2200	2200
PROGRAM ACTIVITIES 1. NUMBER OF MINIMUM SENTENCES FIXED 2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE 3. NUMBER OF PAROLES GRANTED 4. NUMBER OF PAROLES DENIED 5. NUMBER OF PAROLES REVOKED 6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED 7. NUMBER OF PARDON APPLICATIONS CONSIDERED 8. NUMBER OF PAROLES REVIEWED FOR DISCHARGE 9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED	2811	2530	2530	2530	2530	2530	2530	2530
	1551	1396	1396	1396	1396	1396	1396	1396
	718	646	646	646	646	646	646	646
	1015	914	914	914	914	914	914	914
	363	327	327	327	327	327	327	327
	180	162	162	162	162	162	162	162
	73	66	66	66	66	66	66	66
	249	224	224	224	224	224	224	224
	42	38	38	38	38	38	38	38

To protect the community and facilitate the rehabilitation of persons sentenced to confinement by making determinations regarding their readiness for release prior to the expiration of their full sentence.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The program is requesting the transfer of Risk Management costs to the Department of Accounting and General Services.

C. Description of Activities Performed

- Statutory requirements for administrative hearings are met to determine minimum term(s)
 of imprisonment, determine readiness for parole, decide whether parole should or should
 not be revoked.
- Reviews applications for gubernatorial pardon and makes recommendations to the Governor.
- 3. Provides staff with conceptual and philosophical direction as to parolee supervision.
- Promotes sound parole legislation to the legislature, provides sound parole administration to the public.

D. Statement of Key Policies Pursued

- 1. Constant review of criteria utilized in the parole decision-making process.
- 2. Granting of parole discharge to only those who no longer are deemed dangerous.
- 3. Cooperation with other agencies within the criminal justice system to ensure public safety.
- Parole violation guidelines and use of administrative hearings to resolve adjustment issues and minor parole violations as an intermediate step in the parole revocation proceedings.
- 5. To pursue alternatives or intermediate sanctions for parole violators before considering a return to prison.

E. Identification of Important Program Relationships

- 1. Cooperation with all criminal justice agencies.
- Coordination of efforts with correctional, law enforcement, and health (mental health) agencies.

F. Description of Major External Trends Affecting the Program

There is two major trends that directly affect this program. The first is the public's desire for punishment and longer minimum terms. The other is prison overcrowding.

G. Discussion of Cost, Effectiveness, and Program Size Data

The cost to supervise paroled prisoners decreases as caseload increases. However, when this happens the effectiveness of parole supervision is adversely affected and the number of parole violators returning to prison escalates. As a result, prison overcrowding and overall cost to the State goes up.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

The Authority continues to assist the prison system with moving inmates through the correctional system on a timely manner and addressing overcrowding issues without compromising its public safety mission.

PROGRAM ID:

PSD612

PROGRAM STRUCTURE NO. 09010302

PROGRAM TITLE:

ADULT PAROLE SUPERVISION & COUNSELING

		IN DOLL	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	54.00*	55.00*	55.00*	55.00*	55.0*	55.0*	55.0*	55.0*
PERSONAL SERVICES	2,136,449	2,377,116	2,419,683	2,419,683	2,420	2,420	2,420	2,420
OTHER CURRENT EXPENSES EQUIPMENT	1,004,182 73,963	1,017,257	1,114,678	1,114,678	1,115	1,115	1,115	1,115
TOTAL OPERATING COST	3,214,594	3,394,373	3,534,361	3,534,361	3,535	3,535	3,535	3,535
BY MEANS OF FINANCING			55 22.			55.0	55.0	
GENERAL FUND	54.00* 3,214,594	55.00* 3,394,373	55.00* 3,534,361	55.00* 3,534,361	55.0* 3,535	55.0* 3,535	55.0* 3,535	55.0* 3,535
TOTAL POSITIONS	54.00*	<i>5</i> 5.00*	55.00*	<i>55</i> .00*	55.00*	55.00*	55.00*	<i>5</i> 5.00*
TOTAL PROGRAM COST	3,214,594	3,394,373	3,534,361	3,534,361	3,535	3,535	3,535	3,535

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD612
99010302
ADULT PAROLE SUPERVISION AND COUNSELING

	FY	FY	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEAGUREO OF FEFFOTIVENECO	2005-06	2006-07	2007-08	2000-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS 1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD 2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON 3. AMOUNT OF RESTITUTION COLLECTED 4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS) 5. UNEMPLOYMENT RATE AMONG PAROLEES	86 363 135320 4 7	77 375 121788 4 6	77 375 121788 4 6	77 375 121788 4 6	77 375 121788 4 6	77 375 121788 4 6	77 375 121788 4 6	77 375 121788 4 6
PROGRAM TARGET GROUPS 1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS 2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE 3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE 4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	196 156 1777 3489	176 140 1599 3 64 9	176 140 1599 3 75 8	176 140 1599 3868	176 140 1599 3977	176 140 1599 4087	176 140 1599 4210	176 140 1599 4336
PROGRAM ACTIVITIES 1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED 2. NUMBER OF ARREST WARRANTS ISSUED 3. NUMBER OF PAROLE DISCHARGES RECOMMENDED 4. NUMBER OF PAROLON INVESTIGATIONS CONDUCTED 5. NUMBER OF INTERSTATE COMPACT AGREEMENTS 6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION 7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION 8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	1797 411 249 73 133 288 68 0	1617 370 227 66 120 280 70	1617 370 227 66 120 280 70	1617 . 370 227 66 120 280 70	1617 370 227 66 120 280 70	1617 370 227 66 120 280 70	1617 370 227 66 120 280 70	1617 370 227 66 120 280 70

The primary objectives are to ensure public safety and to assist the parolees reintegration into the community by monitoring their behavior to ensure that they conform to the terms and conditions of parole; and to provide such guidance, counseling and assistance as necessary.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The program is requesting general funds to continue a federal funded program for assisted living programs for high needs female parolees and the transfer of Risk Management costs to the Department of Accounting and General Services.

C. Description of Activities Performed

1. Parole Preparation Assistance

- a. Interviews prisoners, reviews prison records and all available information on the prisoners' parole plans.
- Conducts investigations to determine validity and suitability of prisoners' parole plans prior to submittal to the Authority.
- Evaluates and assesses prisoners' readiness for parole release and community supervision.
- d. Serves legal notice on prisoners, informing them of due process rights, explaining as necessary, what the hearing entails, options available, what is permissible, etc.

2. Parole Supervision

- a. Explains the terms and conditions of parole to paroled prisoners.
- b. Provides counseling, guidance, and community supervision.
- c. Assists in job seeking, placement, and maintenance.
- d. Consults with and coordinates public and private agency resources with paroled prisoners.

- e. Investigates all complaints made against paroled prisoners.
- f. Ensures compliance with the terms and conditions of parole.
- g. Takes initial action based on investigation to reimprison parole violators.
- h. Maintains accurate records, files, etc., and submits the required reports, etc.
- i. Evaluates adjustment of paroled prisoners to determine possible reversion to crime.
- Testifies before any appropriate body.
- k. Conducts preliminary hearings for parole violators.

Pardon Investigations

- a. Provides direct assistance to petitioners for gubernatorial pardon.
- b. Conducts investigation of applicant's submittal and overall background.
- c. Prepares written report of findings and recommendation to the Authority.

4. Management and Administrative

- a. Maintains accurate records on parolees.
- b. Compiles and maintains statistics.

D. Statement of Key Policies Pursued

- 1. Enforcement of the terms and conditions of parole.
- 2. Maintenance of direct contact with paroled prisoners according to case management classification system.
- To conduct a client management classification interview and to develop case plans on all maximum classification parolees.
- 4. Coordination of public safety with all law enforcement agencies.

E. Identification of Important Program Relationships

- 1. Cooperation with all criminal justice agencies.
- Coordination of efforts with correctional, law enforcement, and health (mental health) agencies.

F. Description of Major External Trends Affecting the Program

There are two major trends that directly affect this program. The first is the public's desire for punishment and longer minimum terms. The other is prison overcrowding.

G. Discussion of Cost, Effectiveness, and Program Size Data

The cost to supervise paroled prisoners decreases as caseload increases. However, when this happens the effectiveness of parole supervision is adversely affected and the number of parole violators returning to prison escalates. As a result, prison overcrowding and overall cost to the State goes up.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

The Authority continues to assist the prison system with moving inmates through the correctional system on a timely manner and addressing overcrowding issues without compromising its public safety mission. With the noted increase in caseloads over the past decade, additional parole officers and support staff were needed. While within the past three years at least 11 new positions were authorized (8 Parole Officers and 2 clerical positions), a recent Workload Analysis Study, recommended that HPA needs 10 additional Parole Officer positions.

The Authority continues to modernize its record management system in an effort to streamline operations, become more cost effective, and to relive the Parole Officers of some of the

administrative burdens associated with case management functions. This will enable Parole Officers to concentrate their efforts and time on more effective direct case management functions and activities.

PROGRAM ID:

PSD613

PROGRAM STRUCTURE NO. 090104

PROGRAM TITLE:

CRIME VICTIM COMPENSATION COMMISSION

		IN DOLL	ARS		IN IMOUSANDS				
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	
OPERATING COST	7.00*	7.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*	
PERSONAL SERVICES	393,423	366,869	457,694	457,694	458	458	458	458	
OTHER CURRENT EXPENSES EQUIPMENT	904,969 3,302		2,236,141	2,236,141	2,236	2,236	2,236	2,236	
TOTAL OPERATING COST	1,301,694	2,603,010	2,693,835	2,693,835	2,694	2,694	2,694	2,694	
BY MEANS OF FINANCING									
	7.00*	7.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*	
SPECIAL FUND	785,694	1,753,010	1,843,835	1,843,835	1,844	1,844	1,844	1,844	
	*	*	*	*	*	*	*	*	
OTHER FED. FUNDS	516,000	850,000	850,000	850,000	850	850	850	850	
TOTAL POSITIONS	7.00*	7.00*	8.00*	8.00*	8.00*	8.00*	8.00*	8.00*	
TOTAL PROGRAM COST	1,301,694	2,603,010	2,693,835	2,693,835	2,694 =======	2,694 ======	2,694 ======	2,694	

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD613
990104
CRIME VICTIM COMPENSATION COMMISSION

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS 1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS) 2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS) 3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION 4. AVERAGE COMPENSATION AWARD MADE	18 2 71 1548	16 4 75 1500						
PROGRAM TARGET GROUPS 1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN	100000	1376840	1319140	1332870	1346600	1361010	1375420	1389830
PROGRAM ACTIVITIES 1. NUMBER OF CLAIMS RECEIVED 2. DOLLAR VALUE OF CLAIMS RECEIVED 3. NUMBER OF HEARINGS HELD 4. NUMBER OF COMPENSATION AWARDS MADE 5. NUMBER OF ADMINISTRATIVE MEETINGS HELD 6. NUMBER OF CLAIMS DENIED	784 862822 3 560 2	800 1000000 6 600 6 200	800 1000000 6 600 6 200	800 1000000 6 600 6 200	800 1000000 6 600 6 200	800 1000000 6 600 6 200	800 1000000 6 600 6 200	800 1000000 6 600 6 200
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL FINES, FORFEITS AND PENALTIES NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	32 500 140 50 1,572	32 400 36 50 1,418	32 200 36 50 2,178	32 200 36 50 2,178	27 200 36 50 2,173	27 200 36 50 2,173	27 200 36 50 2,173	27 200 36 50 2,173
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) SPECIAL FUNDS ALL OTHER FUNDS	1,492 80	1,418	2,178	2,178	2,173	2,173	2,173	2,173
TOTAL PROGRAM REVENUES	1,572	1,418	2,178	2,178	2,173	2,173	2,173	2,173

To mitigate the suffering and losses of innocent victims of certain crimes by compensating them and to compensate private citizens (good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The program requests for a permanent Restitution Project Coordinator position to continue the Crime Victim Compensation Commission's (CVCC) Restitution Recovery Project.

C. Description of Activities Performed

CVCC receives, reviews and investigates applications for compensation of victims of certain criminal acts and Good Samaritans; reviews police and medical reports to administratively determine eligibility and amount of compensation to be awarded; conducts appeals hearings; initiates derivative action to recover moneys from restitution and civil suits to reimburse the CVCC for compensation paid to victims; prepares an Annual Report for the Governor and Legislature; and provides information as requested by the Legislature and other interested parties.

CVCC also collaborates with the Judiciary to maximize collection of crime victim compensation fees; monitors court records and dispositions to determine if judges are ordering the mandatory crime victim compensation fee in all eligible cases; provides training and outreach to service providers and victim advocates on how to access compensation to crime victims; and, coordinates with State, County, and Federal emergency response agencies to provide services to victims of mass violence.

Statement of Key Policies Pursued

CVCC continues to work towards fiscal self sufficiency. Beginning in FY 2003, the CVCC no longer receives general funds and relies on revenue from the crime victim compensation fee, inmate wages, reimbursement from restitution and subrogation, and funds from the federal VOCA grant. Act 206, SLH 1998 created a mandatory crime victim compensation fee to provide a funding base for the CVCC to begin the transition to fiscal self-sufficiency. The compensation fee is required to be assessed against all offenders, with the ability to pay, who have been convicted or entered a deferred plea to a petty misdemeanor, misdemeanor or felony. While the fee has generated substantial revenue since it was enacted, the Judiciary has not assessed and collected the fee in all eligible cases.

In FY 2001, the Judiciary estimated that compensation fee assessments would generate \$969,131 in revenue for the CVCC. In that fiscal year, the Judiciary collected only \$650,563 or 66% of the estimated revenue. A survey conducted by the CVCC found that some judges were not assessing the mandatory fee in all eligible cases and that a number of judges waived the mandatory fee while assessing other statutory fines and fees with lower statutory priority.

The CVCC continues to work with the Judiciary and other agencies to maximize collection of the compensation fee. Failure to maximize revenue from compensation fee will limit CVCC's ability to maintain fiscal self-sufficiency and, in turn, limit the CVCC's ability to provide compensation to crime victims.

E. Identification of Important Program Relationships

In order to maximize revenue and maintain fiscal self-sufficiency, CVCC works closely with the Judiciary, Department of Public Safety, County Victim Assistance Programs, and County Prosecutors.

County, State, and Federal law enforcement agencies, county Victim Assistance Programs, sexual and domestic assault service providers, MADD, elder abuse program and other service providers are an important referral source for victims and provide information essential to determine initial eligibility and appropriate compensation.

F. Description of Major External Trends Affecting the Program

CVCC receives a federal VOCA grant through the Federal Victims of Crime Act of 1984. This act provides for additional funding based on a formula of approximately 60% of state certified payouts. The federal funds cannot supplant State funds.

The CVCC Special Fund requires coordination of resources with the Judiciary, Corrections, Hawaii Paroling Authority and the Department of the Attorney General to allow coordination of efforts and secure results.

G. Discussion of Cost, Effectiveness, and Program Size Data

Section 36-27, Hawaii Revised Statute (HRS), requires CVCC to pay a central service expense fee of 5% on all special fund receipts. In addition, Section 36-30, HRS, requires CVCC to pay a pro rata share of the administrative expenses incurred by the department

H. Discussion of Program Revenue

Revenue from the compensation fee remains well below the Commission's projections and well below the revenue base necessary to assure the self sufficiency of the CVCC.

Revenue from inmate wages continue to decrease.

Two largely untapped sources of revenue namely:

- Reimbursement from offenders to repay CVCC for the compensation awarded to the person they victimized; and
- Reimbursement from civil awards received by victims (subrogation) to repay CVCC for compensation paid to the victim.

CVCC's staffing shortage limits our ability to pursue these two revenue sources. CVCC's ability to pursue these revenue sources is further limited by: the Judiciary's failure to order offenders to reimburse CVCC in all eligible cases, making it difficult and expensive to collect from offenders (need to have counsel to pursue these cases); and the refusal of the Attorney General to represent CVCC in collection actions, due to their understaffing or lack of commitment to collection efforts.

In the long run, in order to maintain fiscal self sufficiency, the CVCC must maximize fee collections and reimbursement recovery.

I. Summary of Analysis Performed

None.

J. Further Considerations

In FY 2006, the Commission will pay \$83,214 in administrative fees. Payment of these fees limits the revenue available to compensate victims of violent crimes.

PROGRAM ID:

PSD900

PROGRAM STRUCTURE NO. 09010501

PROGRAM TITLE:

GENERAL ADMINISTRATION

		IN DOLLA	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	154.10*	158.10*	152.10*	152.10*	152.1*	152.1*	152.1*	152.1*
PERSONAL SERVICES	7,921,077	9,009,018	7,805,926	7,905,600	7,905	7,905	7,905	7,905
OTHER CURRENT EXPENSES	52,524,792	70,807,572	4,874,538	4,596,538	4,597	4,597	4,597	4,597
EQUIPMENT MOTOR VEHICLE	270,650 42,497	, , .	776,895	474,855	475	475	475	475
TOTAL OPERATING COST	60,759,016	79,816,590	13,457,359	12,976,993	12,977	12,977	12,977	12,977
BY MEANS OF FINANCING				· · · · · · · · · · · · · · · · · · ·				
	145.10*	156.10*	152.10*	152.10*	152.1*	152.1*	152.1*	152.1*
GENERAL FUND	55,344,206	70,969,262	11,945,482	11,465,116	11,465	11,465	11,465	11,465
	*	*	*	*	*	*	*	*
SPECIAL FUND	70,661	693,832	693,832	693,832	694	694	694	694
TRUST FUNDS	45,779	75,065	75,065	75,065	75	75	75	75
	9.00*	2.00*	*	*	*	*	*	*
REVOLVING FUND	5,298,370	7,335,451		-				
	*	*	*	* !	*	*	*	*
OTHER FUNDS		742,980	742,980	742,980	743	743	743	743
CAPITAL IMPROVEMENT COSTS				! ! !				
PLANS	1,000,000		2,389,000	1,265,000				
LAND ACQUISITION			1,000	2,000				
DESIGN	300,000	1,118,000	637,000	636,000	15			
CONSTRUCTION EQUIPMENT	600,000	4,020,000	9,870,000	6,597,000 1,000	2,766			
TOTAL CAPITAL EXPENDITURES	1,900,000	5,138,000	12,897,000	8,501,000	2,781	****		
BY MEANS OF FINANCING				!				
G.O. BONDS	1,900,000	5,138,000	12,897,000	8,501,000	2,781			
TOTAL POSITIONS TOTAL PROGRAM COST	154.10* 62.659.016	158.10* 84,954,590	152.10* 26,354,359	152.10* 21,477,993	152.10* 15,758	152.10* 12,977	152.10* 12,977	152.10* 12,977

STATE OF HAWAII

PROGRAM ID: PSD900
PROGRAM STRUCTURE: 09010501
PROGRAM TITLE: GENERAL ADMINISTRATION

	FY	FY	FY	FY	FY	FY	FY	FY
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS 1. PERCENT OF VACANCIES FILLED 2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED 3. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS) 4. % DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS 5. % INTERNL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC 6. % INTERNL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS 7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN 8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED 9. % ACTIVE CIP PROJCTS ON/AHEAD OF SCHDL A/O JUNE 30	51 NA 25 80 NA NA NA NA	50 90 25 80 50 95 85 85 25	50 90 25 80 50 95 90 90	50 90 25 80 50 95 95 25	50 90 25 80 50 95 95 95	50 90 25 80 50 95 95 95 25	50 90 25 80 50 95 95 95 25	50 90 25 80 50 95 95 25
PROGRAM TARGET GROUPS 1. NUMBER OF DEPARTMENTAL EMPLOYEES 2. NUMBER OF CORRECTIONAL FACILITIES 3. STATE DEFACTO POPULATION 4. AVERAGE INMATE POPULATION	2416	2489	2489	2489	2489	2489	2489	2489
	8	8	8	8	8	8	8	8
	1406650	1436473	1456960	1473730	1490500	1508280	1526060	1543840
	6251	6839	6839	6839	6839	6839	6839	6839
PROGRAM ACTIVITIES 1. NUMBER OF NEW REQUESTS TO FILL VACANCIES 2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED 3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY 4. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH 5. NUMBER OF TRAINING SESSIONS CONDUCTED 6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC 7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNL AFFAIRS 8. NUMBER OF ADA COMPLAINTS FILED 9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED 10. NUMBER OF ACTIVE CIP PROJECTS AS OF JUNE 30	NA NA 300 4375 NA NA NA NA	230 660 305 4000 NA 200 300 10 45	230 660 305 4000 NA 200 300 8 40	230 660 305 4000 NA 200 300 6 35 8	230 660 305 4000 NA 200 300 6 35	230 660 305 4000 NA 200 300 6 35	230 660 305 4000 NA 200 300 6 35	230 660 305 4000 NA 200 300 6 35 8
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	875 856 5,191 6,922	8,000 884 5,350 14,234	4,100 884 5,510 10,494	884 5,676 6,5 60	884 5,846 6,730	884 6,021 6,905	884 6,202 7,08 6	884 6,202 7,08 6
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) GENERAL FUNDS SPECIAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	162	190	190	190	190	190	190	190
	1,569	8,694	4,794	694	694	694	694	694
	5,191	5,350	5,510	5,676	5,846	6,021	6,202	6,202
	6,922	14,234	10,494	6,560	6,730	6,905	7,08 6	7,08 6

To assist the department in achieving its mission by planning, evaluating, and monitoring expenditures; managing the procurement of goods and services; administering a statewide training program for uniformed and non-uniformed employees; and, providing personnel services, management information, and administrative policies and procedures.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The program is requesting to transfer out positions and funds to align PSD 900 with the program structure effective FY07-09. The Internal Affairs office is requesting the conversion of a temporary Investigator V position to permanent. The Training and Staff Development Office is requesting funds to replace aging equipment and funds for janitorial services. The Administrative Services Office is requesting for three (3) additional 1T positions, funds to move the Department into document management by converting paper file into electronic storage, and one additional Procurement and Supply Specialist position. The Offender Management Office is requesting five (5) additional Legal Assistant positions. The Inspections and Investigations Office is requesting funds to implement a department emergency communications plan. The Personnel Office is requesting to transfer to PSD 503 a Personnel Clerk position to provide needed administrative support. Finally, the Department is requesting funds for vehicle replacement statewide to address both the corrections and law enforcement vehicle replacement needs, and transfer of Risk Management costs to the Department of Accounting and General Services.

The Department is requesting CIP funds for various repairs, renovations, and replacement of equipment and infrastructure statewide. CIP funds are also requested for Siting/Development of Corrections Transitional Housing Statewide, New Sheriffs Division Headquarters and Training Facilities on Oahu, and Formulation and Implementation of a Departmental Energy Conservation Program Statewide.

C. Description of Activities Performed

- Research and plan programs and systems; organize and coordinate activities and resources to achieve departmental objectives.
- 2. Coordinate and monitor a comprehensive and integrated directive and command system to ensure compliance with laws, rules, regulations, standards and guidelines.
- Provide administrative, managerial, and technical support services to field operations; provide fiscal control of expenditures.
- Assess departmental training needs with reference to health, safety, and security, as well
 as compliance with mandates, policies, and professional guidelines.

5. Maintain coordinated and cooperative relationship with other public and private agencies to integrate and continually improve the criminal justice system.

D. Statement of Key Policies Pursued

- Provide administrative leadership and managerial and technical support services necessary for efficient and effective public safety programs.
- Alleviate overcrowding and sub-standard conditions of institutions by repairing, renovating, or replacing existing facilities; develop appropriate offender management systems; and expand diversionary programs in the community for offenders.
- Encourage the professional development of all departmental personnel in administrative, managerial and technical skills; enhance and facilitate an effective staff recruitment and retention program.

E. Identification of Important Program Relationships

Close coordination and working relationships with all criminal justice and public safety entities of the State, Federal and County is critical to the maintenance and operations of the Department of Public Safety functions.

F. Description of Major External Trends Affecting the Program

- Changes in penal laws, court policies, social and economic conditions, public attitude, and crime rate all affect the size of the State's inmate population.
- 2. Hawaii's unemployment rate impacts efforts to recruit and retain staff.

G. Discussion of Cost. Effectiveness, and Program Size Data

The effectiveness of the program in meeting its primary objective is directly related to adequate levels of funding and positions.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 153

PROGRAM ID

PSD-400

PROGRAM STRUCTURE NO. 09010101 PROGRAM TITLE

INSTITUTIONS

	PRIORITY NUMBER	LOC	SCOPE	PRO	DJECT TITLE			RUDGET PE	BUDGET PERIOD						
NUMBER	NOMBER			PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED	
		COST	ELEMENT/MOF	TOTAL	YRS	05-06	06-07	07-08	08-09	09 10	10-11	11-12	12-13	YEARS	
20041	02		RENOVATION	WAIAWA CORREC	CTIONAL FACIL	ITY, WASTER	IATER S	YSTEM IMPROV	/EMENTS, O	AHU					
		PLANS	.	85	35			50							
		DESIG	SN	240	55			185							
		CONST	RUCTION	1,500	585			915							
		то	OTAL.	1,825	675			1,150							
		G.O.	BONDS	1,825	675			1,150							
20042	03		RENOVATION	WAIAWA CORREC	CTIONAL FACIL	ITY, IMPROV	EMENTS TO F	ACILITY POWE	R SYSTEM,	OAHU	E MAN THE BOTH THE THE STATE OF			. N.V. 1880 1889 4440 4440 4440 4440 4440 4440 4440 4	
		DI ANC		60	15			45							
		PLANS			15 25			49 65							
		DESIG		90	25										
		CONST	RUCTION	950 	210			740				· · · · · · · · · · · · · · · · · · ·			
		ТО	TAL	1,100	250			850				t rigger winne Adela Vision steam water water before brings brings and	# 1999 PAGE AND SHIP THAT AND AND THAT THE AND THE		
	G.O. BONDS 1,100 250				850										
P60123			NEW	HAWAII COMMUN	ITY CORRECTI	ONAL CENTER	, HAWAII							COMMISSION COMISSION COMMISSION COMMISSION COMMISSION COMMISSION COMMISSION COMMISSION COMISSION COMMISSION COMMISSION COMMISSION COMMISSION CO	
		PLANS		1			1								
		LAND		ī			ī								
		DESIG	M	1			ī								
			RUCTION	196			196								
		EQUIP	MENI 	1			1								
		TO	TAL	200			200					-			
		G.O.	BONDS	200			200								
				PROGRAM TOTAL	s		alaha anaka adama a'unda alaha' dalah anaha 'dalah galah adam' yakan						· · · · · · · · · · · · · · · · · · ·		
		PLANS		561	465		1	95							
		LAND		1			1								
		DESIG	N	1,831	1,580		ī	250							
			 RUCTION	21,046	19,195		196	1,655							
				336	335		1	-,							
		EQUIP	nen i												
			TAL	23,775	21,575		200	2,000			NEED SEED SEED SEED SEED FROM THE SEED SEED SEED SEED	. 100 - 100 100 100 100 100 100 100 100 1			

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 155

PROGRAM ID

PSD-402

PROGRAM STRUCTURE NO. 09010102

PROGRAM TITLE

HALAWA CORRECTIONAL FACILITY

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET PERIOD							
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS	
20021	0002		RENOVATION	HALAWA CF, LI	FE SAFETY COD	E IMPROVEM	ENTS & F	REPLACEMENT	OF MSF ROO	FING SYSTEM	, OAHU		· · · · · · · · · · · · · · · · · · ·		
		PLANS DESIG		76 718 5,625	41 465 674	35 232 615	21 4,336								
	T(TAL	6,419	1,180	882	4,357		· · · · · · · · · · · · · · · · · · ·						
		G.O. BONDS		6,419	1,180	882	4,357		a dalah dalah daga daga segar dalah segal termi segar pema-						
				PROGRAM TOTAL	.s			of \$400, 1900, 1900 1900 1900 1900 1900 1900							
		PLANS DESIG CONST		76 782 6,121	41 529 1,170	35 232 615	21 4,336								
		то	OTAL	6,979	1,740	882	4,357		***************************************						
		G.O.	BONDS	6,979	1,740	882	4,357					V 200 COL 100			

STATE OF HAWAII PROGRAM ID

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 157

PSD-406

PROGRAM STRUCTURE NO. 09010106

PROGRAM	TITLE	
---------	-------	--

MAUI COMMUNITY CORRECTIONAL CENTER

PROJECT	PRIORITY	L o C	SCOPE	PROJECT TITLE											
NUMBER	NUMBER			PRO.	IECT	PRIOR	FY	FY	BUDGET PERIOD FY FY		FY	FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	T01		YRS	05-06	06-07	0708	08-09	09 10	10-11	11-12	12-13	YEARS
60124			NEM	MAUI CO	YTINUMMC	CORRECTIONAL	CENTER	E	EXPANSION/RE	LOCATION,	MAUI				
		DESIG	GN	2	2,500			2,500							
		CONSTRUCTION 20,000					20,000								
		EQUIPMENT 1,850 1,850													
		TC	OTAL	24	, 350			24,350							
		G.O.	BONDS	24,350				24,350		1 Marie - Mari					
				PROGRAM	TOTALS				** (AND ADD) AND AND AND AND AND AND AND AND AND AND					in danker planer steman pagan sprage errore report person sprage sprage skalend plane	
		DESIG	SN	2	,500			2,500							
			TRUCTION		,000			20,000							
		EQUIP			,850			1,850							
		TO	DTAL	24	, 350			24,350							
			G.O. BONDS 24,350					24,350							· · · · · · · · · · · · · · · · · · ·

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 161

PROGRAM ID

PSD-900

PROGRAM STRUCTURE NO. 09010501

PROGRAM TITLE

GENERAL ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	Pi	ROJECT TITLE		BUDGET PERIOD							
NUMBER	NOMBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
20050	0006		RENOVATION	LUMP SUM CII	P - REPAIRS, A	ALTERATIONS, 8		IMPROVEMENTS	FOR CORR	FACILITIES,	STATEWIDE	- 2004 - 2004 - 2004 - 2004 - 2004 - 2004 - 2004 - 2004 - 2004 - 2004 - 2004 - 2004 - 2004 - 2004 - 2004 - 2004		
		DESIG CONST	GN TRUCTION	1,418 10,660		400 1,600	1,018 9,060							
		TC	OTAL	12,078		2,000	10,078				1			
		G.O.	BONDS	12,078		2,000	10,078							
P20080	01		RENOVATION	LUMP SUM CIF	P - REPAIRS, A	LTERATIONS &		IMPROVEMENTS	FOR ALL P	SD PROGRAMS	, STATEWIDE		·	
		PLANS		1,160				660	500					
		DESIG CONST	RUCTION	1,287 13,192				1,272 7,660	15 5,532					
		Т0	TAL	15,639				9,592	6,047					
		G.O.	BONDS	15,639	a car and and an an an and and and and and an			9,592	6,047					
 P20081	04		NEM	PSD GENERAL	ADMINISTRATIO	N, DEVELOPMEN	T OF	CORRECTIONAL	TRANSITIO	N FACILITIES	s,			
		PLANS LAND		1,498 2				1,498 2						
		то	TAL	1,500				1,500						
		G.O.	BONDS	1,500				1,500						
 P20082	05		NEM	PSD GENERAL	ADMINISTRATIO	N, NEW SHERIF	F'S	DIVISION HEAD	QUARTERS/	TRAINING CE	NTER, OAHU		***************************************	
		PLANS LAND		499 1				499 1						
		TO	TAL	500				500					T 100 100 100 100 100 100 100 100 100 10	
		G.O.	BONDS	500				500				SEEN VILLE BEEF REEL AND THEN SELVE AND AND SE		

STATE OF HAWAII PROGRAM ID

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 162

PSD-900

PROGRAM STRUCTURE NO. 09010501

PROGRAM TITLE

GENERAL ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE		PROJECT TITLE			BUDGET P	ERION					
	NOMBER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
20083	06		OTHER	PSD GENERA	L ADMINISTRATION	, ENERGY		CONSERVATION	PROGRAM P	LANNING, ST	ATEWIDE	and the state of the same stat		å didde hånd sånde sånne fråne syste syste syste yege yege ye
		PLANS	5	49	7			497						
		DESIG			1			1						
		CONST	TRUCTION		1			1						
	EQUIPMENT 1 1													
		TC)TAL	50	0			500						
		G.O.	BONDS	50	0			500		alah darin dagai agai agai dagai daga pana, agai agai agai da				
				PROGRAM TO	TALS									
		PLANS	•	9,14				3,154	500					
		LAND DESIG	•41	70 2,78		400	1,018	1,273	15					
			RUCTION	24,86		1,600	9.060	7,661	5,532					
		EQUIP		24,00	4 3	1,000	7,000	1,001	5,552					
			·											
		TO	TAL	37,49	8 7,281	2,000	10,078	12,092	6,047					
		G.O.	RONDS	37,49	8 7,281	2,000	10,078	12.092	6,047					

This page is intentionally left blank